

**Budget Information - Non Construction Programs**

OMB Approval No. 0348-0044

Section A - Budget Summary						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. CMMI State Innovation Model- testing				\$33,068,336		\$33,068,336
2.						\$0
3.						\$0
4.						\$0
5. Totals		\$0	\$0	\$33,068,336	\$0	\$33,068,336

Section B - Budget Categories						
6. Object Class Categories	Grant Program, Function or Activity				Total (5)	
	Year 1	Year 2	Year 3	Year 4		
a. Personnel	\$58,250	\$146,600	\$120,200	\$120,200	\$445,250	
b. Fringe Benefits	\$32,038	\$84,370	\$66,110	\$66,110	\$248,628	
c. Travel	\$4,696	\$10,602	\$10,602	\$10,662	\$36,562	
d. Equipment	\$0	\$0	\$0	\$0	\$0	
e. Supplies	\$719	\$4,307	\$3,895	\$3,895	\$12,816	
f. Contractual	\$2,102,786	\$11,016,254	\$9,372,992	\$8,595,152	\$31,087,184	
g. Construction	\$0	\$0	\$0	\$0	\$0	
h. Other	\$4,425	\$13,736	\$12,950	\$12,950	\$44,061	
i. Total Direct Charges (sum of 6a-6h)	\$2,202,913	\$11,275,869	\$9,586,750	\$8,808,969	\$31,874,501	
j. Indirect Charges	\$78,340	\$421,729	\$361,207	\$332,559	\$1,193,835	
k. Totals (sum of 6i-6j)	\$2,281,253	\$11,697,597	\$9,947,957	\$9,141,528	\$33,068,336	
7. Program Income	\$0	\$0	\$0	\$0	\$0	

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Prescribed by OMB Circular A-102

Section C - Non-Federal Resources					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals	
8. CMMI State Innovation Model- testing		\$0			\$0
9.					\$0
10.					\$0
11.					\$0
12. Total (sum of lines 8 - 11)		\$0	\$0	\$0	\$0

Section D - Forecasted Cash Needs					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal	\$11,697,597	\$3,388,310	\$2,882,170	\$2,787,942	\$2,639,176
14. Non-Federal					
15. Total (sum of lines 13 and 14)	\$11,697,597	\$3,388,310	\$2,882,170	\$2,787,942	\$2,639,176

Section E - Budget Estimates of Federal Funds Needed for Balance of the Project					
(a) Grant Program	Future Funding Periods (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. CMMI State Innovation Model- testing	\$9,947,957	\$9,141,528			\$0
17.					
18.					
19.					
20. Total (sum of lines 16-19)	\$9,947,957	\$9,141,528		\$0	\$0

Section F - Other Budget Information	
21. Direct Charges \$31,874,501	22. Indirect Charges \$1,193,835

23. Remarks

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## Full Project Budget Narrative for Maine Innovation Model (SIM) Grant # 1G1CMS331177

For the Initial Implementation Budget Period 4/1/2013 through 9/30/2013 and Three Subsequent 12-month Testing Periods

Summary	Maine SIM Program Activity				Total	Narrative Detail
Object Class Categories	Pre-Test Implementation	Testing Year 1	Testing Year 2	Testing Year 3		Page
<b>A. Personnel</b>	\$58,250	\$146,600	\$120,200	\$120,200	\$445,250	3
<b>B. Fringe Benefits</b>	\$32,038	\$84,370	\$66,110	\$66,110	\$248,628	3
<b>C. Travel</b>	\$4,696	\$10,602	\$10,602	\$10,662	\$36,562	4
<b>D. Equipment</b>	\$0	\$0	\$0	\$0	\$0	4
<b>E. Supplies</b>	\$719	\$4,307	\$3,895	\$3,895	\$12,816	4, 7
<b>F. Contractual</b>	\$2,102,786	\$11,016,254	\$9,372,992	\$8,595,152	\$31,087,184	5, 8-29
<b>G. Construction</b>	\$0	\$0	\$0	\$0	\$0	5
<b>H. Other</b>	\$4,425	\$13,736	\$12,950	\$12,950	\$44,061	5, 30-35
<b>I. Total Direct Charges (sum of a-h)</b>	\$2,202,913	\$11,275,869	\$9,586,750	\$8,808,969	\$31,874,501	6
<b>J. Indirect Charges</b>	\$78,340	\$421,729	\$361,207	\$332,559	\$1,193,835	6, 36
<b>K. Totals (sum of i-j)</b>	\$2,281,253	\$11,697,597	\$9,947,957	\$9,141,528	\$33,068,336	6

Maine Innovations Model Budget Narrative for Grant 1G1CMS331177-01-00

Revised 7/11/2014

**A. Personnel**

The following personnel lines are located in Maine State Government and reflect a proportion of time spent to assure the successful implementation of the Maine Innovation Model. These positions exist in the various units and offices: DHHS Commissioner's Office, Contract management, Office of MaineCare Services, the Maine Center for Disease Control and Prevention, and the State Attorney General's office.

Position	SIM PRETEST	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
<b>Project Coordinator:</b> <i>Keeps track of communications with stakeholders; helps develop materials; assists with HHS reports, tracking and updating work plan</i>	\$22,500	\$22,500	\$22,500	\$22,500	\$90,000
<b>Fiscal Manager:</b> <i>This position manages allocations, fiscal contract and RFP responsibilities, invoicing, HHS budget and fiscal-related reports</i>	\$15,000	\$60,000	\$60,000	\$60,000	\$195,000
<b>Administrative support:</b> <i>manages scheduling; coordination of logistic; tracking report submission</i>	\$8,500	\$34,000	\$27,200	\$27,200	\$96,900
<b>Asst Attorney General:</b> <i>assist with contract negotiations, provide guidance on sharing protected health information.</i>	\$12,250	\$30,100	\$10,500	\$10,500	\$63,350
<b>TOTAL SALARY</b>	<b>\$58,250</b>	<b>\$146,600</b>	<b>\$120,200</b>	<b>\$120,200</b>	<b>\$445,250</b>

The above totals reflect the following FTEs for each period:

Position	SIM PRETEST	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3
Proj Coordinator	0.5	0.5	0.5	0.5
Fiscal Manager	0.25	1	1	1
Admin support	0.25	1	1	1
Asst Attorney General	0.175	0.43	0.15	0.15
	1.175	2.93	2.65	2.65

**B. Fringe Benefits**

Maine state employee fringe benefits include employee health, dental and life insurance, Workers Compensation, state retirement health insurance. For these positions, a fringe rate of 55% has been applied, assuming no increases in salary and benefits to reflect the current trend with public service employment benefits. The 55% rate is based on the following components:

Component	Rate
Normal retirement	5.75% of salary
Retirement unfunded liability	10.73% of salary
Retiree health insurance	14.37% of salary
Healthcare plan	22.4% of salary
Dental and basic life	1.75% of salary
Total	55% of salary

Position	SIM PRETEST	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
Project Coordinator, Fiscal Manager, Admin Support, AAG	\$32,038	\$84,370	\$66,110	\$66,110	\$248,628
<b>TOTAL</b>	<b>\$32,038</b>	<b>\$84,370</b>	<b>\$66,110</b>	<b>\$66,110</b>	<b>\$248,628</b>

**C. Travel**

In-state travel by the program director and key state partners is required for ongoing meetings with program partners, contractors, and stakeholders statewide. Mileage reflects state approved mileage reimbursement rate for 2013 (\$0.44/mile). Out of state travel for Program Director and key state partners for grantee meeting participation and presentations.

In-state Travel: Average round trip travel at 150 miles per trip for 3 key program staff (including Program Director, Strategic Reform Coordinator, or other SIM-designated in-kind staff) will travel to regional outreach sites est. 3 times/month for stakeholder engagement and to monitor program implementation.

Out of State Travel: Project Manager and a state associate, as appropriate, to annual SIM meetings and/or conferences. Out of state travel expenses have been broken out below; all travel out of state requires two approvals prior to travel to assure the trip is necessary and meets the objectives of the program.

Category	SIM PRETEST	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
In-state Travel: 3 staff Monthly Trips (135 miles/trip) x 11 mos/yr. x \$0.44/mi (Note: Year Three includes slight travel increase)	\$1,225	\$1,960	\$1,960	\$2,020	\$7,165
In-state Travel: 3 staff x 11 months x \$2.25 av toll		\$74	\$74	\$74	\$223
<b>Out of State Travel</b>					
3 staff x \$575 r/t airfare	\$1,725	\$3,450	\$3,450	\$3,450	\$12,075
3 staff x \$71/day x 2/3 days/ trip	\$426	\$1,278	\$1,278	\$1,278	\$4,260
3 staff x \$200/night lodging x 2 or 3 nights/ trip	\$1,200	\$3,600	\$3,600	\$3,600	\$12,000
3 staff x \$40 ground transp'n/ trip	\$120	\$240	\$240	\$240	\$840
<b>TOTAL</b>	<b>\$4,696</b>	<b>\$10,602</b>	<b>\$10,602</b>	<b>\$10,662</b>	<b>\$36,562</b>

**D. Equipment**

Not applicable to this project.

**E. Supplies**

General office supplies are determined by state FTE at a rate of \$122.49/month per budget period. General office supplies will be used by staff members to carry out daily activities of the program. This includes paper, binders, folders, pens, clips, toner cartridges, fax forms, envelopes, etc.

Item	SIM PRETEST	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
<b>Office Supplies</b>	\$719	\$4,307	\$3,895	\$3,895	\$12,816
<b>TOTAL</b>	<b>\$719</b>	<b>\$4,307</b>	<b>\$3,895</b>	<b>\$3,895</b>	<b>\$12,816</b>

**F. Contractual**

The following represents a summary of the subcontracts for each period. Details are included as an appendix.

VENDOR	SIM PRETEST	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
Maine Health Management Coalition	\$980,360	\$3,995,984	\$3,637,946	\$3,604,446	\$12,218,736
Quality Counts	\$171,671	\$1,622,186	\$1,563,805	\$1,348,507	\$4,706,169
Health Info Net	\$863,335	\$2,831,774	\$2,184,336	\$1,802,045	\$7,681,491
The Lewin Group (Evaluation)		\$377,458	\$749,666	\$956,306	\$2,083,430
Medical Care Development	\$35,644	\$148,812	\$148,812	\$148,812	\$482,079
Community Health Worker Pilot (Maine General Medical Center, Spectrum Generation, City of Portland, DFD Russell Medical)		\$485,951	\$479,775	\$479,941	\$1,445,667
TBD: Leadership Dev		\$120,000	\$110,000	\$0	\$230,000
TBD: Outreach and Education		\$152,832	\$150,914	\$149,266	\$453,012
Dev. Disability Curriculum (TBD)	\$6,103	\$57,831	\$74,199	\$30,324	\$168,458
Nat'l Diabetes Prevention Program (Maine General Medical Center, Central Maine Medical Center, Maine Health/Stephens, Eastern ME Health Sys)		\$12,635	\$114,000	\$112,000	\$238,635
AdCare (MH Cert./Integration PH/BH Trng)		\$35,071	\$140,285	\$105,213	\$280,569
Leadership Execution (Prog Director)	\$45,673	\$125,000	\$125,000	\$125,000	\$420,673
Cost savings Reductions in contractual amounts due to efficiency, fraud prevention and delays in procurement of services		\$1,050,719	\$0	\$0	\$1,050,719
Cost shifting of contractual amounts due to procurement delays. To be covered by funds that are carried forward from Year 1	\$0	\$0	-\$105,746	-\$266,708	-\$372,454
<b>TOTAL</b>	<b>\$2,102,786</b>	<b>\$11,016,254</b>	<b>\$9,372,992</b>	<b>\$8,595,152</b>	<b>\$31,087,184</b>

**G. Construction**

Not Applicable.

**H. Other**

The following are Office of Information Technology costs calculated on a per FTE basis for state personnel including those whose salaries are designated as In-kind.

Item	SIM PRETEST	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
Remote access (3 yr. flat fee) (\$150 x 2 staff)	\$0	\$300	\$300	\$300	\$900
Telephone: (\$26.74 per mo. x 12 mo. x 3 staff)	\$481	\$963	\$963	\$963	\$3,369
Laptop rental (\$37.51 per mo. x 12 mo. x 3 staff)	\$675	\$1,350	\$1,350	\$1,350	\$4,726
Network support & email (\$100.60 per mo. x 12 mo. x 3 staff)	\$1,811	\$3,622	\$3,622	\$3,622	\$12,676
Spider Phone for Conf Calls	\$0	\$1,080			\$1,080
Go to Meeting Video Conferencing (49 a month)	\$0	\$294	\$588	\$588	\$1,470
Rackspace (Cloud network) (\$300/month baseline for storage, 20 access codes, maintenance)	\$0	\$3,600	\$3,600	\$3,600	\$10,800
Audio Conferencing (104 mtg per yr. x 10 attend x90 min per x .027 per min)	\$1,458	\$2,527	\$2,527	\$2,527	\$9,040
<b>TOTAL</b>	<b>\$4,425</b>	<b>\$13,736</b>	<b>\$12,950</b>	<b>\$12,950</b>	<b>\$44,061</b>

**I. TOTAL DIRECT COSTS**

Category	SIM PRETEST	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
A. Personnel	\$58,250	\$146,600	\$120,200	\$120,200	\$445,250
B. Fringe Benefits	\$32,038	\$84,370	\$66,110	\$66,110	\$248,628
C. Travel	\$4,696	\$10,602	\$10,602	\$10,662	\$36,562
D. Equipment	\$0	\$0	\$0	\$0	\$0
E. Supplies	\$719	\$4,307	\$3,895	\$3,895	\$12,816
F. Contractual	\$2,102,786	\$11,016,254	\$9,372,992	\$8,595,152	\$31,087,184
G. Construction	\$0	\$0	\$0	\$0	\$0
H. Other	\$4,425	\$13,736	\$12,950	\$12,950	\$44,061
<b>I. Total Direct Charges (sum of a-h)</b>	<b>\$2,202,913</b>	<b>\$11,275,869</b>	<b>\$9,586,750</b>	<b>\$8,808,969</b>	<b>\$31,874,501</b>

**J. INDIRECT EXPENSE**

Indirect costs are calculated to include Di-Cap and Sta-Cap. Di-Cap is based on a combination of charge per FTE (~\$2113 for FY13) and a \$500 charge for annual contracted services management. Sta-Cap is calculated at 3.683% of the entire program expenditures that are not direct service.

Category	SIM PRETEST	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
Indirect Allocation (Not to Exceed 10%)	\$59,479	\$421,729	\$361,207	\$332,559	\$1,174,974

**K. TOTAL BUDGET**

Category	SIM PRETEST	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
I. Total Direct Charges	\$2,202,913	\$11,275,869	\$9,586,750	\$8,808,969	\$31,874,501
J. Total Indirect	\$78,340	\$421,729	\$361,207	\$332,559	\$1,193,835
<b>TOTAL BUDGET</b>	<b>\$2,281,253</b>	<b>\$11,697,597</b>	<b>\$9,947,957</b>	<b>\$9,141,528</b>	<b>\$33,068,336</b>

**Appendix: Contractual Detail**

Original Budget Amounts	\$2,281,253	\$11,697,597	\$9,947,957	\$9,141,528	\$33,068,335
Difference	\$0	\$0	\$0	\$0	\$1

E-state FTE supplies

**Per State FTE Supplies Cost**

	Units/ year	unit cost	
pens	2	\$ 4.40	\$ 8.80
Pencils	3	\$ 4.88	\$ 14.64
Toner Cartridge	2	\$ 167.20	\$ 334.40
paper	5	\$ 18.50	\$ 92.50
paper clips	2	\$ 7.31	\$ 14.62
binder clips	2	\$ 3.88	\$ 7.76
staples	1	\$ 3.88	\$ 3.88
stapler	1	\$ 16.41	\$ 16.41
Calendar	1	\$ 16.79	\$ 16.79
Chair	1	\$ 700.00	\$ 700.00
3-ring 1.5" Binders	4	\$ 15.17	\$ 60.68
divider tabs	4	\$ 4.05	\$ 16.20
Files/folders	1	\$ 26.96	\$ 26.96
Files/folders	2	\$ 24.35	\$ 48.70
tape	2	\$ 1.43	\$ 2.86
post-its	1	\$ 11.83	\$ 11.83
scissors	1	\$ 5.75	\$ 5.75
envelopes	1	\$ 29.68	\$ 29.68
notepads	2	\$ 28.70	\$ 57.40
			\$ 1,469.86
			\$ 122.49

Monthly Average

F-HIN Intro

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
<p><b>Name of Contractor: Health Info Net (HIN)</b>  <b>Method of selection:</b> Sole Sourced Vendor  <b>Period of performance:</b> 6 month pre-testing and 3 yr grant testing period  <b>Scope of work:</b> Data/Analysis Reform Activities (see Accountability Targets document)  <b>Accountability:</b> The contractor will be accountable to the State for agreed-upon deliverables</p>	\$863,335	\$2,831,774	\$2,184,336	\$1,802,045	\$7,681,491

**REVISED HealthInfoNet Centers for Medicare and Medicaid Innovation SIM Grant Budget (MONTHLY) 10/1/13**

Final Budget (10/1/13 - 9/30/16)

HIN Year 1, Page 1

	2013			2014												
	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	SUBTOTAL
<b>Emergency Room Notification Services</b>																
<b>Personnel</b>																
IT Project Management	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$12,700
Database Manager	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$1,770.83	\$21,250
Business Analyst	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$65,000
Administrative support	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$7,600
<b>Total Salaries</b>	<b>\$8,879</b>	<b>\$106,550</b>														
<b>Fringe Benefits</b>																
HIN Fring Benefits 27%	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$28,769
<b>Other Costs</b>																
Secure Email	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Telephone (250/yr/FTE)	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$388
Photocopying, printing	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$50
Postage	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$50
Meeting Expenses (conf calls, webinars)	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$500
Audit	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Insurance	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Rent	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$1,000
Utilities	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$14.17	\$170
<b>Total Other Costs</b>	<b>\$180</b>	<b>\$380</b>	<b>\$380</b>	<b>\$180</b>	<b>\$2,558</b>											
<b>Subtotal Project Expenses</b>	<b>\$11,456</b>	<b>\$137,876</b>														
<b>Indirect (10%)</b>	<b>\$1,146</b>	<b>\$13,788</b>														
<b>Total Project Costs</b>	<b>\$12,602</b>	<b>\$151,664</b>														
<b>Behavioral Health HIE Supports</b>																
<b>Personnel</b>																
Executive Oversight																
Director of IT	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$1,058.33	\$12,700
Clinical Program Coordinator	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$65,000
HIE Onboarding Manager	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$1,566.67	\$18,800
Sr Integration Analyst	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$18,000
Developer	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$1,708.33	\$20,500
Communications Manager	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$17,500
Business Analyst	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$1,083.33	\$13,000
Manager of Admin and Finance	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$7,500
Administrative	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$7,600
<b>Total Salaries</b>	<b>\$15,050</b>	<b>\$180,600</b>														
<b>Fringe Benefits</b>																
HIN Fring Benefits 27%	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$4,064	\$48,762
<b>Other Costs</b>																
HIE Implementation and Use	\$0	\$0	\$0	\$19,444.44	\$19,444.44	\$19,444.44	\$19,444.44	\$19,444.44	\$19,444.44	\$19,444.44	\$19,444.44	\$19,444.44	\$19,444.44	\$19,444.44	\$19,444.44	\$175,000
Secure Email	\$0	\$0	\$0	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$24,000
Telephone (250/yr/FTE)	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$52.08	\$625
Photocopying, printing	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$1,000
Postage	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$500
Meeting Expenses (conf calls, webinars)	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$1,000
Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800
Insurance	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600
Rent	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$2,000
Utilities	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$360
<b>Total Other Costs</b>	<b>\$457</b>	<b>\$457</b>	<b>\$1,057</b>	<b>\$22,568</b>	<b>\$205,885</b>											
<b>Subtotal Project Expenses</b>	<b>\$19,571</b>	<b>\$19,571</b>	<b>\$20,171</b>	<b>\$41,882</b>	<b>\$435,247</b>											
<b>Indirect (10%)</b>	<b>\$1,957</b>	<b>\$1,957</b>	<b>\$2,017</b>	<b>\$4,168</b>	<b>\$43,525</b>											
<b>Total Project Costs</b>	<b>\$21,528</b>	<b>\$21,528</b>	<b>\$22,188</b>	<b>\$46,050</b>	<b>\$478,772</b>											
<b>Behavioral Health EMR Adoption Incentives</b>																
<b>Staffing</b>																
<b>Personnel</b>																
Executive Oversight																
Project Manager	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$90,000
Business Analyst	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$2,708.33	\$32,500
Administrative support	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$11,400
<b>Total Salaries</b>	<b>\$11,158</b>	<b>\$133,900</b>														
<b>Fringe Benefits</b>																
HIN Fring Benefits 27%	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$3,013	\$36,153
<b>Other Costs</b>																

Emergency Room Notification Services													SUBTOTAL
	2013			2014									
Personnel	October	November	December	January	February	March	April	May	June	July	August	September	
<small>Incumbents to be paid out to BH Providers for EMR Adoption; Assumption 2) Agencies/Organizations - \$70,000 per organization (very close the individual provider rate for Medicaid Meaningful Use @ \$67,300); Stage 1 Implementation/Go-live \$33,000; Stage 2: Data Sharing with Other Providers \$20,000; Stage 3: Quality Reporting</small>													
	\$140,000	\$0	\$140,000	\$0	\$140,000	\$0	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$700,000
Subtotal Project Expenses	\$154,171	\$14,171	\$154,171	\$14,171	\$154,171	\$14,171	\$154,171	\$14,171	\$154,171	\$14,171	\$14,171	\$14,171	\$870,053
Indirect (10%)	\$15,417	\$1,417	\$15,417	\$1,417	\$15,417	\$1,417	\$15,417	\$1,417	\$15,417	\$1,417	\$1,417	\$1,417	\$87,005
Total Project Costs	\$169,588	\$15,588	\$169,588	\$15,588	\$169,588	\$15,588	\$169,588	\$15,588	\$169,588	\$15,588	\$15,588	\$15,588	\$957,058
Capturing Clinical Outcomes from EHRs for Health Homes Reporting													
Personnel													
Executive Oversight													
Database Manager	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$85,000
Business Intelligence Developer	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$85,000
Clinical Data Analyst	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$85,000
Research Analyst	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$55,000
Administrative support (changed from .1 to .4 FTE)	\$1,266.67	\$1,266.67	\$1,266.67	\$1,266.67	\$1,266.67	\$1,266.67	\$1,266.67	\$1,266.67	\$1,266.67	\$1,266.67	\$1,266.67	\$1,266.67	\$15,200
Total Salaries	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$325,200
Fringe Benefits													
HIN Fring Benefits 27%	\$7,317	\$7,317	\$7,317	\$7,317	\$7,317	\$7,317	\$7,317	\$7,317	\$7,317	\$7,317	\$7,317	\$7,317	\$87,804
Other Costs													
Vendor Costs	\$112,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,188	\$0	\$247,844
Subtotal Project Expenses	\$147,073	\$34,417	\$34,417	\$34,417	\$34,417	\$34,417	\$34,417	\$34,417	\$34,417	\$34,417	\$34,417	\$34,417	\$660,848
Indirect (10%)	\$14,707	\$3,442	\$3,442	\$3,442	\$3,442	\$3,442	\$3,442	\$3,442	\$3,442	\$3,442	\$3,442	\$16,960	\$66,085
Total Project Costs	\$161,781	\$37,859	\$37,859	\$37,859	\$37,859	\$37,859	\$37,859	\$37,859	\$37,859	\$37,859	\$37,859	\$186,565	\$726,933
PERSONAL HEALTH RECORD													
Personnel													
Executive Oversight													
Director of IT	\$2,645.83	\$2,645.83	\$2,645.83	\$2,645.83	\$2,645.83	\$2,645.83	\$2,645.83	\$2,645.83	\$2,645.83	\$2,645.83	\$2,645.83	\$2,645.83	\$31,750
Developer	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$85,000
IBM MPI Business Analyst	\$1,354.17	\$1,354.17	\$1,354.17	\$1,354.17	\$1,354.17	\$1,354.17	\$1,354.17	\$1,354.17	\$1,354.17	\$1,354.17	\$1,354.17	\$1,354.17	\$16,250
Mgr of Adm/Finance	\$937.50	\$937.50	\$937.50	\$937.50	\$937.50	\$937.50	\$937.50	\$937.50	\$937.50	\$937.50	\$937.50	\$937.50	\$11,250
Admin Support	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$633.33	\$7,600
Total Salaries	\$12,654	\$12,654	\$12,654	\$12,654	\$12,654	\$12,654	\$12,654	\$12,654	\$12,654	\$12,654	\$12,654	\$12,654	\$151,850
Fringe Benefits: 27%	\$3,412	\$3,412	\$3,412	\$3,412	\$3,412	\$3,412	\$3,412	\$3,412	\$3,412	\$3,412	\$3,412	\$3,412	\$41,000
Travel													
Local Travel (GSA Rates)	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$500
Supplies													
Supplies requested include general office supplies, workstation software, etc.	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$200
Contractual													
PHR Software Installation and Licensing	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Vendor Costs	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$10,000
Subtotal Contractual	\$833	\$140,833	\$833	\$833	\$833	\$833	\$833	\$833	\$833	\$833	\$833	\$833	\$150,000
ALL OTHERS:													
Hardware	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Telephone	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$600
Photocopying, printing	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$16.67	\$200
Postage	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$4.17	\$50
Meeting Expenses (conf calls, webinars)	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$41.67	\$500
Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000
Insurance	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500
Rent	\$308.33	\$308.33	\$308.33	\$308.33	\$308.33	\$308.33	\$308.33	\$308.33	\$308.33	\$308.33	\$308.33	\$308.33	\$3,700
Utilities	\$55.50	\$55.50	\$55.50	\$55.50	\$55.50	\$55.50	\$55.50	\$55.50	\$55.50	\$55.50	\$55.50	\$55.50	\$666
Total All Other Expenses	\$476	\$20,476	\$7,976	\$476	\$476	\$476	\$2,476	\$476	\$476	\$476	\$476	\$476	\$35,216
SUBTOTAL PROJECT EXPENSES	\$17,439	\$177,439	\$24,939	\$17,439	\$17,439	\$17,439	\$19,439	\$17,439	\$17,439	\$17,439	\$17,439	\$17,439	\$378,766
Indirect (10%)	\$1,744	\$17,744	\$2,494	\$1,744	\$1,744	\$1,744	\$1,944	\$1,744	\$1,744	\$1,744	\$1,744	\$1,744	\$37,877
Operational Plan Writing Costs													
TOTAL PROJECT EXPENSES	\$19,183	\$195,183	\$27,433	\$19,183	\$19,183	\$19,183	\$21,383	\$19,183	\$19,183	\$19,183	\$19,183	\$19,183	\$416,642
Subcommittee (Data Infrastructure)													
Conference Call Expenses (\$400/Call, 1 call/month)	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$4,800
Project@ Manager	\$400	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$100,706
REVISED ALL PROJECTS TOTAL	\$385,081	\$292,098	\$279,008	\$140,200	\$294,200	\$140,200	\$297,280	\$140,200	\$294,200	\$140,200	\$288,906	\$140,200	\$2,831,774

\$6,818,156





**REVISED HealthInfoNet Centers for  
Final Budget (10/1/13 - 9/30/16)**

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Emergency Room Notification Services	2015			2016			April	May	June	July	August	September	SUBTOTAL
	October	November	December	January	February	March							
<b>Personnel</b>													
IT Project Management	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$10,105
Database Manager	\$1,409.01	\$1,409.01	\$1,409.01	\$1,409.01	\$1,409.01	\$1,409.01	\$1,409.01	\$1,409.01	\$1,409.01	\$1,409.01	\$1,409.01	\$1,409.01	\$16,908
Business Analyst	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$51,719
Administrative support	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$6,047
<b>Total Salaries</b>	<b>\$7,065</b>	<b>\$84,779</b>											
<b>Fringe Benefits</b>													
HIN Fring Benefits 27%	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908	\$22,890
<b>Other Costs</b>													
Secure Email	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$16,800
Telephone (250/yr/FTE)	\$25.69	\$25.69	\$25.69	\$25.69	\$25.69	\$25.69	\$25.69	\$25.69	\$25.69	\$25.69	\$25.69	\$25.69	\$308
Photocopying, printing	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$40
Postage	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$3.32	\$40
Meeting Expenses (conf calls, webinars)	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$398
Audit	\$0	\$159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159
Insurance	\$0	\$0	\$159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159
Rent	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$796
Utilities	\$11.27	\$11.27	\$11.27	\$11.27	\$11.27	\$11.27	\$11.27	\$11.27	\$11.27	\$11.27	\$11.27	\$11.27	\$135
<b>Total Other Costs</b>	<b>\$1,543</b>	<b>\$1,702</b>	<b>\$1,702</b>	<b>\$1,543</b>	<b>\$18,835</b>								
<b>Subtotal Project Expenses</b>	<b>\$10,516</b>	<b>\$10,675</b>	<b>\$10,675</b>	<b>\$10,516</b>	<b>\$126,594</b>								
<b>Indirect (10%)</b>	<b>\$1,052</b>	<b>\$1,067</b>	<b>\$1,067</b>	<b>\$1,052</b>	<b>\$12,659</b>								
<b>Total Project Costs</b>	<b>\$11,567</b>	<b>\$11,742</b>	<b>\$11,742</b>	<b>\$11,567</b>	<b>\$139,155</b>								
<b>Behavioral Health HIE Supports</b>													
<b>Personnel</b>													
Executive Oversight													
Director of IT	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$842.09	\$10,105
Clinical Program Coordinator	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$4,309.91	\$51,719
HIE Onboarding Manager	\$1,246.56	\$1,246.56	\$1,246.56	\$1,246.56	\$1,246.56	\$1,246.56	\$1,246.56	\$1,246.56	\$1,246.56	\$1,246.56	\$1,246.56	\$1,246.56	\$14,959
Sr Integration Analyst	\$1,193.51	\$1,193.51	\$1,193.51	\$1,193.51	\$1,193.51	\$1,193.51	\$1,193.51	\$1,193.51	\$1,193.51	\$1,193.51	\$1,193.51	\$1,193.51	\$14,322
Developer	\$1,359.28	\$1,359.28	\$1,359.28	\$1,359.28	\$1,359.28	\$1,359.28	\$1,359.28	\$1,359.28	\$1,359.28	\$1,359.28	\$1,359.28	\$1,359.28	\$16,311
Communications Manager	\$1,160.36	\$1,160.36	\$1,160.36	\$1,160.36	\$1,160.36	\$1,160.36	\$1,160.36	\$1,160.36	\$1,160.36	\$1,160.36	\$1,160.36	\$1,160.36	\$13,924
Business Analyst	\$861.98	\$861.98	\$861.98	\$861.98	\$861.98	\$861.98	\$861.98	\$861.98	\$861.98	\$861.98	\$861.98	\$861.98	\$10,344
Manager of Admin and Finance	\$497.30	\$497.30	\$497.30	\$497.30	\$497.30	\$497.30	\$497.30	\$497.30	\$497.30	\$497.30	\$497.30	\$497.30	\$5,968
Administrative	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$503.93	\$6,047
<b>Total Salaries</b>	<b>\$11,975</b>	<b>\$143,699</b>											
<b>Fringe Benefits</b>													
HIN Fring Benefits 27%	\$3,233	\$3,233	\$3,233	\$3,233	\$3,233	\$3,233	\$3,233	\$3,233	\$3,233	\$3,233	\$3,233	\$3,233	\$38,799
<b>Other Costs</b>													
HIE Implementation and Use	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$325,000
Secure Email	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$24,000
Telephone (250/yr/FTE)	\$41.44	\$41.44	\$41.44	\$41.44	\$41.44	\$41.44	\$41.44	\$41.44	\$41.44	\$41.44	\$41.44	\$41.44	\$497
Photocopying, printing	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$796
Postage	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$33.15	\$398
Meeting Expenses (conf calls, webinars)	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$66.31	\$796
Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$637.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$637
Insurance	\$0.00	\$0.00	\$477.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$477
Rent	\$132.61	\$132.61	\$132.61	\$132.61	\$132.61	\$132.61	\$132.61	\$132.61	\$132.61	\$132.61	\$132.61	\$132.61	\$1,591
Utilities	\$23.87	\$23.87	\$23.87	\$23.87	\$23.87	\$23.87	\$23.87	\$23.87	\$23.87	\$23.87	\$23.87	\$23.87	\$286
<b>Total Other Costs</b>	<b>\$29,447</b>	<b>\$29,447</b>	<b>\$29,924</b>	<b>\$29,447</b>	<b>\$29,447</b>	<b>\$29,447</b>	<b>\$30,084</b>	<b>\$29,447</b>	<b>\$29,447</b>	<b>\$29,447</b>	<b>\$29,447</b>	<b>\$29,447</b>	<b>\$354,978</b>
<b>Subtotal Project Expenses</b>	<b>\$44,655</b>	<b>\$44,655</b>	<b>\$45,132</b>	<b>\$44,655</b>	<b>\$44,655</b>	<b>\$44,655</b>	<b>\$45,292</b>	<b>\$44,655</b>	<b>\$44,655</b>	<b>\$44,655</b>	<b>\$44,655</b>	<b>\$44,655</b>	<b>\$556,396</b>
<b>Indirect (10%)</b>	<b>\$4,466</b>	<b>\$4,466</b>	<b>\$4,513</b>	<b>\$4,466</b>	<b>\$4,466</b>	<b>\$4,466</b>	<b>\$4,529</b>	<b>\$4,466</b>	<b>\$4,466</b>	<b>\$4,466</b>	<b>\$4,466</b>	<b>\$4,466</b>	<b>\$53,698</b>
<b>Total Project Costs</b>	<b>\$49,121</b>	<b>\$49,121</b>	<b>\$49,645</b>	<b>\$49,121</b>	<b>\$49,121</b>	<b>\$49,121</b>	<b>\$49,821</b>	<b>\$49,121</b>	<b>\$49,121</b>	<b>\$49,121</b>	<b>\$49,121</b>	<b>\$49,121</b>	<b>\$590,673</b>
<b>Behavioral Health EMR Adoption Incentives</b>													
<b>Staffing</b>													
<b>Personnel</b>													
Executive Oversight													
Project Manager	\$5,967.56	\$5,967.56	\$5,967.56	\$5,967.56	\$5,967.56	\$5,967.56	\$5,967.56	\$5,967.56	\$5,967.56	\$5,967.56	\$5,967.56	\$5,967.56	\$71,611
Business Analyst	\$2,154.95	\$2,154.95	\$2,154.95	\$2,154.95	\$2,154.95	\$2,154.95	\$2,154.95	\$2,154.95	\$2,154.95	\$2,154.95	\$2,154.95	\$2,154.95	\$25,859
Administrative support	\$755.89	\$755.89	\$755.89	\$755.89	\$755.89	\$755.89	\$755.89	\$755.89	\$755.89	\$755.89	\$755.89	\$755.89	\$9,071
<b>Total Salaries</b>	<b>\$8,878</b>	<b>\$106,541</b>											
<b>Fringe Benefits</b>													
HIN Fring Benefits 27%	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$2,397	\$28,766
<b>Other Costs</b>													

<b>Emergency Room Notification Services</b>													
	2015			2016									
Personnel	October	November	December	January	February	March	April	May	June	July	August	September	SUBTOTAL
<small>Incumbents to be paid out to BH Providers for EMR Adoption; Assumption: 2) Agencies/Organizations - \$70,000 per organization (very close the individual provider rate for Medicaid Meaningful Use @ \$67,300), Stage 1 Implement/Go-Live \$33,000, Stage 2: Data Sharing with Other Providers \$20,000, Stage 3: Quality Reporting</small>													
	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$300,000
<b>Subtotal Project Expenses</b>	<b>\$71,276</b>	<b>\$11,276</b>	<b>\$11,276</b>	<b>\$11,276</b>	<b>\$435,307</b>								
<b>Indirect (10%)</b>	<b>\$7,128</b>	<b>\$1,128</b>	<b>\$1,128</b>	<b>\$1,128</b>	<b>\$43,531</b>								
<b>Total Project Costs</b>	<b>\$78,403</b>	<b>\$12,403</b>	<b>\$12,403</b>	<b>\$12,403</b>	<b>\$478,838</b>								
<b>Capturing Clinical Outcomes from EHRs for Health Homes</b>													
<b>Personnel</b>													
Executive Oversight													
Database Manager	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$90,177
Business Intelligence Developer	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$90,177
Clinical Data Analyst	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$7,514.71	\$90,177
Research Analyst	\$4,862.46	\$4,862.46	\$4,862.46	\$4,862.46	\$4,862.46	\$4,862.46	\$4,862.46	\$4,862.46	\$4,862.46	\$4,862.46	\$4,862.46	\$4,862.46	\$58,350
Administrative support (changed from .1 to .4 FTE)	\$1,343.81	\$1,343.81	\$1,343.81	\$1,343.81	\$1,343.81	\$1,343.81	\$1,343.81	\$1,343.81	\$1,343.81	\$1,343.81	\$1,343.81	\$1,343.81	\$16,126
Total Salaries	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750	\$345,005
<b>Fringe Benefits</b>													
HIN Fring Benefits 27%	\$7,763	\$7,763	\$7,763	\$7,763	\$7,763	\$7,763	\$7,763	\$7,763	\$7,763	\$7,763	\$7,763	\$7,763	\$93,151
<b>Other Costs</b>													
Vendor Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,967	\$0	\$6,967
<b>Subtotal Project Expenses</b>	<b>\$36,513.00</b>	<b>\$43,480.24</b>	<b>\$36,513.00</b>	<b>\$445,123</b>									
<b>Indirect (10%)</b>	<b>\$3,651</b>	<b>\$4,348</b>	<b>\$3,651</b>	<b>\$44,512</b>									
<b>Total Project Costs</b>	<b>\$40,164</b>	<b>\$47,828</b>	<b>\$40,164</b>	<b>\$489,636</b>									
<b>PERSONAL HEALTH RECORD</b>													
<b>Personnel</b>													
Executive Oversight													
Director of IT	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Developer	0	0	0	0	0	0	0	0	0	0	0	0	\$0
IBM MPI Business Analyst	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Mgr of Adm/Finance	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Admin Support	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Total Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fringe Benefits: 27%</b>	<b>\$0</b>												
Travel													
Local Travel (GSA Rates)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Supplies</b>													
Supplies requested include general office supplies, workstation software, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Contractual</b>													
PHR Software Installation and Licensing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vendor Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ALL OTHER:</b>													
Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Photocopying, printing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Meeting Expenses (conf calls, webinars)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL PROJECT EXPENSES</b>	<b>\$0</b>												
<b>Indirect (10%)</b>	<b>\$0</b>												
Operational Plan Writing Costs													
<b>TOTAL PROJECT EXPENSES</b>	<b>\$0</b>												
Subcommittee (Data Infrastructure)													
Conference Call Expenses (\$400/Call, 1 call/month)	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$4,800
Project Manager	\$718.75	\$718.75	\$718.75	\$718.75	\$718.75	\$718.75	\$718.75	\$718.75	\$718.75	\$718.75	\$718.75	\$718.75	\$98,944
	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$103,744
<b>REVISED ALL PROJECTS TOTAL</b>	<b>\$188,374</b>	<b>\$122,549</b>	<b>\$189,074</b>	<b>\$122,374</b>	<b>\$188,374</b>	<b>\$122,374</b>	<b>\$189,075</b>	<b>\$122,374</b>	<b>\$188,374</b>	<b>\$122,374</b>	<b>\$130,038</b>	<b>\$116,693</b>	<b>\$1,802,045</b>

\$6,818,156

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
QUALITY COUNTS	\$171,671	\$1,622,186	\$1,563,805	\$1,348,507	\$4,706,169

**Name of Contractor:** Quality Counts

**Method of selection:** Sole Sourced

**Period of performance:** Pre-Test plus 3 yr grant testing period

**Scope of work:** Per MaineCare request and CMMI "State Innovation Models" (SIM) award, the following is an estimated budget for costs of supporting transformation to the Health Homes model of care, including both PCMH transformation for primary care practices, and establishment of partnering Community Care Teams to care for the most high-needs, high-cost individuals within communities. The proposed budget would support this work with up to 80 additional primary care practices in the state, following the initial 3-mos planning phase which began in July 2013, along with support for a Behavioral Health Homes Learning Collaborative and Shared Decision Making Pilots beginning in April 2014

**Accountability:** The contractor(s) will be accountable to the State for agreed-upon deliverables and terms of contract.

**QC Contract - CMMI State Innovation Models - Transforming Maine's Health Care System**

Per State of Maine request and CMMI "State Innovation Models" (SIM) award, the following is an estimated budget for costs of supporting transformation to the Health Homes model of care, including both PCMH transformation for primary care practices, and establishment of partnering Community Care Teams to care for the most high-needs, high-cost individuals within communities. The proposed budget would support this work with up to 80 additional primary care practices in the state, following the initial 3-mos planning phase which began in July 2013, along with support for a Behavioral Health Homes Learning Collaborative and Shared Decision Making Pilots beginning in April 2014

I. PERSONNEL (QC STAFF)	Year 1			Amount	Year 2			Amount	Year 3			Amount
	FTE	Hourly	Base		FTE	Hourly	Base		FTE	Hourly	Base	
QC Exec Director (LML)	0.30	\$86	\$179,670	\$44,918	0.30	\$86	\$179,670	\$44,918	0.25	\$86	\$179,670	\$44,918
QC Deputy Director (TBD)	0.10	\$37	\$76,544	\$5,741	0.10	\$38	\$78,840	\$7,884	0.10	\$39	\$81,206	\$8,121
QC Admin & Finance Coord (JD)	0.10	\$20	\$41,600	\$3,120	0.10	\$21	\$42,848	\$4,285	0.10	\$21	\$44,133	\$4,413
QC Dir Mbrshp & Mtgs (DdH)	0.10	\$34	\$70,720	\$5,304	0.10	\$35	\$72,842	\$7,284	0.10	\$36	\$75,027	\$7,503
QC Dir Comms (KSV)	0.10	\$33	\$67,600	\$5,070	0.10	\$33	\$69,628	\$6,963	0.10	\$34	\$71,717	\$7,172
QC QCLC Program Coord (KS)	0.10	\$22	\$45,760	\$3,432	0.10	\$23	\$47,133	\$4,713	0.10	\$23	\$48,547	\$4,855
PCMH Pilot - PCMH Team Co-Leader, Practice Transformation Support (TBD)	0.20	\$39	\$80,080	\$12,012	0.20	\$40	\$82,482	\$16,496	0.20	\$41	\$84,957	\$16,991
PCMH Pilot - PCMH Team Co-Leader, Project Mngmnt Support (LT)	0.60	\$39	\$80,080	\$48,048	0.60	\$40	\$82,482	\$49,489	0.60	\$41	\$84,957	\$50,974
PCMH Pilot - QI Specialist1 (JL)	0.40	\$36	\$75,296	\$30,118	0.40	\$37	\$77,555	\$31,022	0.40	\$38	\$79,882	\$31,953
PCMH Pilot - QI Specialist2 (JH)	0.40	\$34	\$71,344	\$28,538	0.40	\$35	\$73,484	\$29,394	0.40	\$36	\$75,689	\$30,276
PCMH Pilot - QI Specialist3 (DS)	0.40	\$34	\$71,344	\$29,004	0.40	\$35	\$73,484	\$29,394	0.40	\$36	\$75,689	\$30,276
PCMH Pilot - QI Specialist4 (MG)	0.40	\$35	\$72,509	\$29,004	0.40	\$36	\$74,684	\$29,874	0.40	\$37	\$76,925	\$30,770
PCMH Pilot - QI Specialist5 (TBD)	0.40	\$35	\$72,509	\$21,753	0.40	\$36	\$74,684	\$29,874	0.40	\$37	\$76,925	\$30,770
PCMH Data & Information Manager (CP)	1.00	\$33	\$69,056	\$69,056	1.00	\$34	\$71,128	\$71,128	1.00	\$35	\$73,262	\$73,262
PCMH Program Coordinator (AS)	0.30	\$24	\$50,336	\$15,101	0.50	\$25	\$51,846	\$25,923	0.50	\$26	\$53,401	\$26,701
PCMH/SIM Administrative Coord - Svc Delivery Subcomm (LTa)	0.75	\$22	\$45,136	\$33,852	0.75	\$22	\$46,490	\$34,868	0.75	\$23	\$47,885	\$35,914
PCMH Administrative Asst (DT)	1.00	\$18	\$38,064	\$38,064	1.00	\$19	\$39,206	\$39,206	1.00	\$19	\$40,382	\$40,382
BHH Program Manager (TBD)	1.00	\$39	\$80,080	\$60,060	1.00	\$40	\$82,482	\$82,482	1.00	\$41	\$84,957	\$84,957
PPP Program Mngr (TBD)	1.00	\$35	\$72,800	\$54,600	1.00	\$36	\$74,984	\$37,492	0.00	\$37	\$77,234	\$0
Program Coordinator (TBD)	1.00	\$24	\$50,336	\$37,752	1.00	\$25	\$51,846	\$38,885	0.50	\$26	\$53,401	\$26,701
Admin Coordinator/Mtg Planner (TBD)	1.00	\$22	\$45,760	\$34,320	1.00	\$23	\$47,133	\$35,350	0.50	\$23	\$48,547	\$24,273
Administrative Asst (TBD)	1.00	\$17	\$35,360	\$26,520	1.00	\$18	\$36,421	\$27,316	0.50	\$18	\$37,513	\$18,757
<b>Total Staff Salaries</b>				<b>\$635,385</b>				<b>\$684,238</b>				<b>\$629,935</b>
Payroll Taxes-FICA (7.65%)				\$48,607				\$52,344				\$48,190
FUTA (0.17%)				\$1,080				\$1,163				\$1,071
SUTA (0.29%)				\$1,874				\$2,019				\$1,858
IRA contributions (3%)				\$19,062				\$20,527				\$18,898
Insurance benefits				\$63,863				\$61,100				\$52,975
<b>Total Fringe benefits &amp; Taxes</b>				<b>\$134,486</b>				<b>\$137,153</b>				<b>\$122,992</b>
<b>Total Personnel (Salary, Taxes &amp; Benefits)</b>				<b>\$769,870</b>				<b>\$821,391</b>				<b>\$752,927</b>
<b>DIRECT (Program) EXPENSES</b>												
<b>Travel</b>												
Local travel				\$20,460				\$19,800				\$18,480
National meetings				\$6,500				\$6,500				\$6,500
<b>Total Travel</b>				<b>\$26,960</b>				<b>\$26,300</b>				<b>\$24,980</b>
<b>Equipment</b>												
Computers				\$9,000				\$1,500				\$1,500
Printer				\$1,000				\$0				\$0
LCDs				\$2,105				\$0				\$0
Portable microphones				\$0				\$0				\$0
Portable speakers				\$0				\$0				\$0
Polycom phone				\$1,600				\$0				\$0
Easels				\$0				\$0				\$0
Shredder				\$0				\$0				\$0
Color printer				\$0				\$0				\$0
<b>Total Equipment</b>				<b>\$13,705</b>				<b>\$1,500</b>				<b>\$1,500</b>
<b>Supplies</b>												
Office supplies & materials				\$3,900				\$4,200				\$3,000
Learning Session supplies				\$2,400				\$2,400				\$1,500
Consumer materials				\$9,000				\$0				\$0
Speaker gifts				\$0				\$0				\$0
<b>Total Supplies</b>				<b>\$15,300</b>				<b>\$6,600</b>				<b>\$4,500</b>

<b>Contractual / Consultants</b>													
Assoc Med Director - Practice outreach	0.7	\$86	\$179,670	\$116,786	0.7	\$86	\$179,670	\$107,802	0.5	\$86	\$179,670	\$89,835	
Physician Consultant - BH expertise	0.1	\$86	\$179,670	\$13,475	0.1	\$86	\$179,670	\$17,967	0.1	\$86	\$179,670	\$17,967	
BH Integration / SA integration Tech Asst				\$42,464				\$49,952				\$49,952	
SDM Consultant				\$15,000				\$0				\$0	
Other Tech Assistance				\$0				\$0				\$0	
QI Coaches				\$183,000				\$207,000				\$144,000	
Addnl Admin Support - LS's				\$3,000				\$3,000				\$2,000	
<b>Total Contractual</b>				<b>\$373,725</b>				<b>\$385,721</b>				<b>\$303,754</b>	
<b>Other</b>													
Postage				\$640				\$540				\$440	
Rent & utilities				\$10,800				\$10,725				\$10,500	
Printing & copying				\$10,800				\$10,200				\$9,000	
HIT/ Database costs				\$20,000				\$3,000				\$3,000	
Website site maintenance & enhancements				\$7,000				\$6,000				\$5,000	
Web-based learning platforms/ Conf calls				\$8,674				\$8,074				\$6,874	
Learning Session Costs				\$80,000				\$55,000				\$48,000	
Learning Sessions - Speaker fee + travel				\$17,000				\$12,000				\$10,000	
Regional Event Costs				\$66,000				\$48,000				\$30,000	
CME/Board MOC application fees				\$1,600				\$1,000				\$800	
SDM tools - licensing fees				\$3,000				\$6,000				\$0	
PPP Provider Pilot Costs				\$27,000				\$0				\$0	
Other Event Costs				\$3,900				\$4,200				\$3,300	
Svc Delivery Rfm Subcomm Costs				\$3,840				\$3,840				\$3,840	
Consumer Advisory Grp expenses				\$14,900				\$11,550				\$7,500	
Reporting - Practice Performance Reports				\$0				\$0				\$0	
<b>Total Other</b>				<b>\$275,154</b>				<b>\$180,129</b>				<b>\$138,254</b>	
<b>Sub-total Direct Expenses</b>				<b>\$704,844</b>				<b>\$600,250</b>				<b>\$472,988</b>	
<b>Total Personnel + Direct Expenses</b>				<b>\$1,474,714</b>				<b>\$1,421,641</b>				<b>\$1,225,916</b>	
<b>Indirect Expenses (10%)</b>				\$147,471				\$142,164				\$122,592	
<b>Yearly TOTALS</b>				<b>\$1,622,186</b>				<b>\$1,563,805</b>				<b>\$1,348,507</b>	
<b>3-YEAR TOTAL</b>												<b>\$4,534,498</b>	

3-mo Planning \$171,671  
 TOTAL \$4,706,169

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
	\$980,360	\$3,995,984	\$3,637,946	\$3,604,446	\$12,218,736

**Name of Contractor: Maine Health Management Coalition**  
**Method of selection:** Sole Sourced Vendor  
**Period of performance:** 6 month pre-testing and 3 yr grant testing period  
**Scope of work:** Payment Reform Activities (see Accountability Targets document)  
**Accountability:** The contractor will be accountable to the State for agreed-upon deliverables and terms of contract. (See Accountability Targets document)

1. Public reporting of common quality measures determined through Pathways to Excellence (PTE);
2. Analysis of MHDO All Payer Database as common claims data source for purposes of statewide public reporting on the measures determined in #1; comparative statewide variation analysis necessary to gauge progress on and advance payment and delivery system reform; and analysis of PHI for care management purposes for interested providers.
3. ACO Learning Collaborative support through the Accountable Care Implementation (ACI) Group
4. Continuing work /learning support around development of Value Based Insurance Design (VBID);
5. Continuing work of the Health Care Cost Work Group, and;
6. Development of a Behavioral Health Cost Work Group.

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	October	November	December	January	February	March	April	May	June	July	August	September	total
<b>Objective One - Track Health Care Costs</b>													
<i>Personnel</i>													
Data Analyst 1	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$110,500
Data Analyst 3	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$55,250
Data Analyst 4	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$36,797
Data/Rpt Mgr	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$29,900
Programmer	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$48,750
Cost Wkgrp Mgr		\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$107,250
<i>Subtot Personnel</i>													
	\$23,433	\$33,183	\$33,183	\$33,183	\$33,183	\$33,183	\$33,183	\$33,183	\$33,183	\$33,183	\$33,183	\$33,183	\$388,447
Legal	\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	\$33,332
HDMS	\$56,136	\$56,136	\$56,136	\$56,136	\$56,136	\$56,136	\$56,136	\$56,136	\$56,136	\$56,136	\$56,136	\$56,136	\$673,630
SAS Server	\$1,104	\$1,104	\$1,104	\$1,104	\$1,104	\$1,104	\$1,104	\$1,104	\$1,104	\$1,104	\$1,104	\$1,104	\$13,244
MHDO				\$1,550									\$1,550
FACT Book Prd													\$5,000
CEO Summit						\$14,545							\$14,545
Health Care Cost Mtgs			\$4,167	\$4,167	\$4,167	\$4,167	\$4,167	\$4,167	\$4,167	\$4,167	\$4,167	\$4,167	\$41,670
<b>Overhead</b>	\$25,939	\$36,525	\$24,844	\$17,219	\$53,781	\$24,219	\$22,887	\$22,737	\$22,998	\$23,536	\$23,692	\$25,720	\$324,098
<b>Total Ob 1</b>	\$109,389	\$129,726	\$122,211	\$116,136	\$151,149	\$136,131	\$120,255	\$120,104	\$120,365	\$120,903	\$121,059	\$142,633	\$1,510,062
<b>Objective Two - Value Based Benefit Design</b>													
<i>Personnel</i>													
Data Analyst 4	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$3,066	\$36,797
Data/Rpt Mgr	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$29,900
PTE Data Mgr	\$2,031	\$2,031	\$2,031	\$2,031	\$2,031	\$2,031	\$2,031	\$2,031	\$2,031	\$2,031	\$2,031	\$2,031	\$24,375
PTE Metrics	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	\$26,000
VBID Mgr				\$8,125	\$8,125	\$8,125	\$8,125	\$8,125	\$8,125	\$8,125	\$8,125	\$8,125	\$73,125
<i>Subtot Personnel</i>													
	\$9,756	\$9,756	\$9,756	\$17,881	\$17,881	\$17,881	\$17,881	\$17,881	\$17,881	\$17,881	\$17,881	\$17,881	\$190,197
VBID Meetings									\$2,083				\$2,083
Legal	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$37,221
MHDO				\$1,600									\$1,600
SAS Server	\$1,177	\$1,177	\$1,177	\$1,177	\$1,177	\$1,177	\$1,177	\$1,177	\$1,177	\$1,177	\$1,177	\$1,177	\$14,127
<b>Overhead</b>	\$4,363	\$5,500	\$3,581	\$4,136	\$12,240	\$4,796	\$5,209	\$5,175	\$5,726	\$5,357	\$5,392	\$4,875	\$66,350
<b>Total - Obj 2</b>	\$18,398	\$19,535	\$17,616	\$27,896	\$34,400	\$26,956	\$27,369	\$27,335	\$29,969	\$27,517	\$27,552	\$27,035	\$311,578
<b>Objective Three - Common Metrics</b>													
<i>Personnel</i>													
Data Analyst 3	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$55,250
Data Analyst 4	\$3,076	\$3,076	\$3,076	\$3,076	\$3,076	\$3,076	\$3,076	\$3,076	\$3,076	\$3,076	\$3,076	\$3,076	\$36,907
Data/Rpt Mgr	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$29,900
Programmer	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$4,063	\$48,750
Prov DB Mgr	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$52,000
PTE Data Mgr	\$6,094	\$6,094	\$6,094	\$6,094	\$6,094	\$6,094	\$6,094	\$6,094	\$6,094	\$6,094	\$6,094	\$6,094	\$73,125
PTE Metrics	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$78,000
ACI Manager	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$95,333
PTE BH Coordinator		\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$9,208	\$101,292
<i>Subtotal Personnel</i>													
	\$31,161	\$49,036	\$49,036	\$49,036	\$49,036	\$49,036	\$49,036	\$49,036	\$49,036	\$49,036	\$49,036	\$49,036	\$570,557
Clinical Consultants	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$150,000
HIN Data Integration				\$150,500									\$150,500
MHDO				\$850									\$850
SAS Server	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$7,505
Legal	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$18,333
ACI Meetings	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$20,004
ACI Follow up mtgs		\$1,667		\$1,667		\$1,667		\$1,667		\$1,667		\$1,667	\$10,002
ACI Facilitator (consultant)	\$1,250	\$1,250	\$1,250	\$1,250									\$5,000
PTE BH Mtgs			\$2,083	\$2,083	\$2,083	\$2,083	\$2,083	\$2,083	\$2,083	\$2,083	\$2,083	\$2,083	\$20,830
<b>Overhead</b>	\$15,147	\$26,756	\$17,527	\$38,593	\$37,250	\$14,955	\$15,852	\$16,138	\$15,929	\$16,705	\$16,410	\$15,203	\$246,465
<b>Total - Obj 3</b>	\$63,878	\$95,030	\$86,216	\$260,299	\$104,690	\$84,061	\$83,292	\$85,244	\$83,368	\$85,811	\$83,849	\$84,309	\$1,200,046
<b>MHMC Yr 1, p. 2</b>													
<b>Objective Four - Claims Data Portals</b>													
<i>Personnel</i>													
Data Analyst 2	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$55,250
Data/Rpt Mgr	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$29,900
<i>Subtotal Personnel</i>													
	\$7,096	\$7,096	\$7,096	\$7,096	\$7,096	\$7,096	\$7,096	\$7,096	\$7,096	\$7,096	\$7,096	\$7,096	\$85,150
Legal	\$870	\$870	\$870	\$870	\$870	\$870	\$870	\$870	\$870	\$870	\$870	\$870	\$10,444
HDMS	\$17,925	\$17,925	\$17,925	\$17,925	\$17,925	\$17,925	\$17,925	\$17,925	\$17,925	\$17,925	\$17,925	\$17,925	\$215,100
SAS Server	\$368	\$368	\$368	\$368	\$368	\$368	\$368	\$368	\$368	\$368	\$368	\$368	\$4,415
MHDO				\$500									
<b>Overhead</b>	\$8,162	\$10,291	\$6,700	\$4,658	\$14,504	\$5,683	\$6,173	\$6,132	\$6,202	\$6,347	\$6,389	\$5,777	\$87,019
<b>Total - Obj 4</b>	\$34,421	\$36,550	\$32,959	\$31,417	\$40,763	\$31,942	\$32,432	\$32,391	\$32,461	\$32,607	\$32,649	\$32,036	\$402,128

**Objective Five - Practice Reports**

*Personnel*

Data Analyst 2	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$55,250
Data/Rpt Mgr	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$2,492	\$29,900
Practice Outreach Spec	\$7,583	\$7,583	\$7,583	\$7,583	\$7,583	\$7,583	\$7,583	\$7,583	\$7,583	\$7,583	\$7,583	\$7,583	\$7,583	\$91,000
<i>Subtot Personnel</i>	\$14,679	\$14,679	\$14,679	\$14,679	\$14,679	\$14,679	\$14,679	\$14,679	\$14,679	\$14,679	\$14,679	\$14,679	\$14,679	\$176,150
Legal	\$981	\$981	\$981	\$981	\$981	\$981	\$981	\$981	\$981	\$981	\$981	\$981	\$981	\$11,777
HDMS	\$13,378	\$13,378	\$13,378	\$13,378	\$13,378	\$13,378	\$13,378	\$13,378	\$13,378	\$13,378	\$13,378	\$13,378	\$13,378	\$160,538
SAS Server	\$405	\$405	\$405	\$405	\$405	\$405	\$405	\$405	\$405	\$405	\$405	\$405	\$405	\$4,856
MHDO				\$500										\$500
<b>Overhead</b>	\$9,152	\$11,539	\$7,513	\$5,212	\$16,263	\$6,372	\$6,921	\$6,876	\$6,955	\$7,117	\$7,164	\$6,477	\$7,164	\$97,561
<b>Total - Obj 5</b>	\$38,596	\$40,982	\$36,956	\$35,156	\$45,707	\$35,815	\$36,365	\$36,319	\$36,398	\$36,561	\$36,608	\$35,921	\$36,608	\$451,383

**Objective 6 - Consumer Engagement**

Media Consultant	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$58,750
Consumer Materials			\$5,521			\$5,521			\$5,521			\$5,521		\$22,084
<b>Overhead</b>	\$1,522	\$1,919	\$2,658	\$852	\$2,704	\$2,254	\$1,151	\$1,143	\$2,460	\$1,183	\$1,191	\$2,292	\$1,191	\$21,330
<b>Total Obj 6</b>	\$6,418	\$6,815	\$13,075	\$5,748	\$7,600	\$12,671	\$6,047	\$6,039	\$12,877	\$6,079	\$6,087	\$12,709	\$6,087	\$102,164

**Objective 7 - Payment Reform Subcommittee**

PR Subcommittee Mtgs	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$4,800
Communications Support														
<b>Overhead</b>	\$124	\$1,790	\$1,165	\$795	\$2,522	\$988	\$1,073	\$1,066	\$1,079	\$1,104	\$1,111	\$1,005	\$1,111	\$13,823
<b>Total Obj 7</b>	\$524	\$2,190	\$1,565	\$1,195	\$2,922	\$1,388	\$1,473	\$1,466	\$1,479	\$1,504	\$1,511	\$1,405	\$1,511	\$18,623

<b>GRAND TOTAL YEAR ONE</b>	\$271,624	\$330,827	\$310,599	\$477,847	\$387,231	\$328,964	\$307,231	\$308,898	\$316,918	\$310,981	\$309,314	\$336,047	\$336,047	\$3,995,984
MHMC YR 1, p. 3														\$4,042,311

**Overhead - Year One**

Project Director	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$156,000
Project Coordinator	\$5,417	\$5,417	\$5,417	\$5,417	\$5,417	\$5,417	\$5,417	\$5,417	\$5,417	\$5,417	\$5,417	\$5,417	\$5,417	\$65,000
Ex Asst (20%)	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$6,500
AA1	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$52,000
AA2			\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$43,333
Accountant	\$5,633	\$5,633	\$5,633	\$5,633	\$5,633	\$5,633	\$5,633	\$5,633	\$5,633	\$5,633	\$5,633	\$5,633	\$5,633	\$67,600
<b>Subtotal</b>	\$28,925	\$28,925	\$33,258	\$33,258	\$33,258	\$33,258	\$33,258	\$33,258	\$33,258	\$33,258	\$33,258	\$33,258	\$33,258	\$390,433
<b>One Time Overhead costs</b>														
Computers	\$825	\$4,405	\$5,275	\$5,275										\$15,780
Desks	\$8,251	\$9,062		\$4,191										\$21,504
Chairs	\$1,192	\$1,323		\$633										\$3,148
Other Office Furniture	\$1,700	\$1,887												\$3,587
Other Office Equipment		\$1,300												\$1,300
Pull Wires	\$6,000	\$1,600												\$7,600
Phone Installation		\$19,300												\$19,300
<b>Subtotal - one time costs</b>	\$17,968	\$38,877	\$5,275	\$10,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,219
Insurance		\$600												\$600
Copier		\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$7,700
Rent/NNN		\$6,085	\$6,085	\$6,085	\$6,085	\$6,085	\$6,085	\$6,085	\$6,085	\$6,085	\$6,085	\$6,085	\$6,085	\$66,935
Electric		\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$990
Janitorial		\$195	\$195	\$195	\$195	\$195	\$195	\$195	\$195	\$195	\$195	\$195	\$195	\$2,145
Internet Cnx		\$333	\$333	\$333	\$333	\$333	\$333	\$333	\$333	\$333	\$333	\$333	\$333	\$3,663
Ongoing phone costs		\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$715
IT support	\$4,850	\$4,850	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$27,200
Audit Costs					\$80,000									\$80,000
Travel	\$9,019	\$9,019	\$9,019	\$9,019	\$9,019	\$9,019	\$9,019	\$9,019	\$9,019	\$9,019	\$9,019	\$9,019	\$9,019	\$108,222
Office Supplies	\$726	\$1,660	\$2,213	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767	\$29,502
Software Licenses				\$2,100										\$2,100
Accounting	\$2,922	\$2,922	\$2,922	\$2,922	\$2,922	\$2,922	\$2,922	\$2,922	\$2,922	\$2,922	\$2,922	\$2,922	\$2,922	\$35,064
Analytics meetings w/ orgs			\$2,083	\$2,083	\$2,083	\$2,083	\$2,083	\$2,083	\$2,083	\$4,166	\$4,166	\$4,166	\$4,166	\$29,162
<b>Subtotal - All Other on-going</b>	\$17,517	\$26,519	\$25,455	\$28,109	\$106,009	\$26,009	\$26,009	\$26,009	\$28,092	\$28,092	\$28,092	\$28,092	\$28,092	\$393,998
<b>Total Overhead - Year One</b>	\$64,410	\$94,321	\$63,988	\$71,466	\$139,267	\$59,267	\$59,267	\$59,267	\$61,350	\$61,350	\$61,350	\$61,350	\$61,350	\$856,650

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	October	November	December	January	February	March	April	May	June	July	August	September	total
<b>Objective One - Track Health Care Costs</b>													
<i>Personnel</i>													
Data Analyst 1	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 110,500
Data Analyst 3	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 55,250
Data Analyst 4	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 36,797
Data/Rpt Mgr	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 29,900
Programmer	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 48,750
Cost Wkgrp Mgr	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 117,000
<i>Subtot Personnel</i>	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 398,197
Legal	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 25,333
HDMS	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 569,462
SAS Server	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 6,775
MHDO				\$ 3,100									\$ 3,100
FACT Book Prd						\$ 5,000							\$ 5,000
CEO Summit						\$ 14,545							\$ 14,545
Health Care Cost Mtgs	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 50,004
<b>Overhead</b>	\$ 21,459	\$ 21,529	\$ 20,339	\$ 21,191	\$ 28,744	\$ 23,551	\$ 21,459	\$ 21,459	\$ 21,085	\$ 21,312	\$ 21,459	\$ 23,551	\$ 267,138
<b>Total Obj 1</b>	\$ 108,940	\$ 109,009	\$ 107,820	\$ 111,771	\$ 116,225	\$ 130,577	\$ 108,940	\$ 108,940	\$ 108,565	\$ 108,792	\$ 108,940	\$ 130,577	\$ 1,359,099

<b>Objective Two - Value Based Benefit Design</b>													
<i>Personnel</i>													
Data Analyst 4	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 36,797
Data/Rpt Mgr	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 29,900
PTE Data Mgr	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 24,375
PTE Metrics	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 26,000
VBID Mgr	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 97,500
<i>Subtotal Personnel</i>	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 214,572
VBID Meetings						\$ 2,083							\$ 2,083
Legal	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 28,289
MHDO				\$ 3,200									\$ 3,200
SAS Server	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 7,227
<b>Overhead</b>	\$ 5,112	\$ 5,129	\$ 4,845	\$ 5,624	\$ 6,848	\$ 5,044	\$ 5,112	\$ 5,112	\$ 5,023	\$ 5,077	\$ 5,112	\$ 5,044	\$ 63,084
<b>Total - Obj 2</b>	\$ 25,953	\$ 25,969	\$ 25,686	\$ 29,665	\$ 27,688	\$ 27,968	\$ 25,953	\$ 25,953	\$ 25,864	\$ 25,918	\$ 25,953	\$ 27,968	\$ 320,536

<b>Objective Three - Common Metrics</b>													
<i>Personnel</i>													
Data Analyst 3	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 55,250
Data Analyst 4	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 36,907
Data/Rpt Mgr	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 29,900
Programmer	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 48,750
Prov DB Mgr	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 52,000
PTE Data Mgr	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 73,125
PTE Metrics	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 78,000
ACI Manager	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 104,000
PTE BH Coordinator	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 110,500
<i>Subtotal Personnel</i>	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 588,432
Clinical Consultants	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 150,000
HIN Data Integration	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,583	\$ 67,000
MHDO				\$ 1,700									\$ 1,700
SAS Server	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 3,839
Legal	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 13,933
ACI Meetings	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 20,004
ACI Follow up mtgs		\$ 1,667		\$ 1,667		\$ 1,667		\$ 1,667		\$ 1,667		\$ 1,667	\$ 10,002
ACI Facilitator (consultant)													\$ -
PTE BH Mtgs	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 24,996
<b>Overhead</b>	\$ 17,748	\$ 18,215	\$ 16,821	\$ 17,713	\$ 23,773	\$ 16,287	\$ 17,748	\$ 17,748	\$ 17,438	\$ 18,032	\$ 17,748	\$ 16,287	\$ 215,558
<b>Total - Obj 3</b>	\$ 90,098	\$ 92,233	\$ 89,172	\$ 93,431	\$ 96,123	\$ 90,305	\$ 90,098	\$ 91,765	\$ 89,788	\$ 92,049	\$ 90,098	\$ 90,305	\$ 1,095,465

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<b>Objective Four - Claims Data Portals</b>													
<i>Personnel</i>													
Data Analyst 2	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 55,250
Data/Rpt Mgr	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 29,900
<i>Subtotal Personnel</i>	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 85,150
Legal	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 7,938
HDMS	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 181,838
SAS Server	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 2,258
MHDO				\$ 1,000									\$ 1,000
<b>Overhead</b>	\$ 5,666	\$ 5,684	\$ 5,370	\$ 5,638	\$ 7,590	\$ 5,083	\$ 5,666	\$ 5,666	\$ 5,567	\$ 5,627	\$ 5,666	\$ 5,083	\$ 68,307
<b>Total - Obj 4</b>	\$ 28,765	\$ 28,783	\$ 28,469	\$ 29,736	\$ 30,688	\$ 28,181	\$ 28,765	\$ 28,765	\$ 28,666	\$ 28,726	\$ 28,765	\$ 28,181	\$ 346,491

**Objective Five - Practice Reports**

*Personnel*

Data Analyst 2	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 55,250
Data/Rpt Mgr	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 29,900
Practice Outreach Spec	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 91,000
<i>Subtot Personnel</i>	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 176,150
Legal	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 8,951
HDMS	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 135,713
SAS Server	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 2,484
MHDO				\$ 1,000											\$ 1,000
<b>Overhead</b>	\$ 6,609	\$ 6,630	\$ 6,264	\$ 6,537	\$ 8,852	\$ 5,928	\$ 6,609	\$ 6,609	\$ 6,493	\$ 6,563	\$ 6,609	\$ 5,928	\$ 6,609	\$ 5,928	\$ 79,632
<b>Total - Obj 5</b>	\$ 33,550	\$ 33,572	\$ 33,205	\$ 34,478	\$ 35,794	\$ 32,870	\$ 33,550	\$ 33,550	\$ 33,435	\$ 33,505	\$ 33,550	\$ 32,870	\$ 33,550	\$ 32,870	\$ 403,930

**Objective 6 - Consumer Engagement**

Media Consultant	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 58,752
Consumer Materials			\$ 4,271			\$ 4,271			\$ 4,271			\$ 4,271			\$ 17,084
<b>Overhead</b>	\$ 1,201	\$ 1,205	\$ 2,131	\$ 1,145	\$ 1,609	\$ 2,017	\$ 1,201	\$ 1,201	\$ 2,209	\$ 1,193	\$ 1,201	\$ 2,017	\$ 1,201	\$ 2,017	\$ 18,331
<b>Total Obj 6</b>	\$ 6,097	\$ 6,101	\$ 11,298	\$ 6,041	\$ 6,505	\$ 11,184	\$ 6,097	\$ 6,097	\$ 11,376	\$ 6,089	\$ 6,097	\$ 11,184	\$ 6,097	\$ 11,184	\$ 94,167

**Objective 7 - Payment Reform Subcommittee**

PR Subcommittee Mtgs	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 4,800
Communications Support															
<b>Overhead</b>	\$ 1,120	\$ 1,124	\$ 1,062	\$ 1,068	\$ 1,501	\$ 1,005	\$ 1,120	\$ 1,120	\$ 1,101	\$ 1,113	\$ 1,120	\$ 1,005	\$ 1,120	\$ 1,005	\$ 13,458
<b>Total Obj 7</b>	\$ 1,520	\$ 1,524	\$ 1,462	\$ 1,468	\$ 1,901	\$ 1,405	\$ 1,520	\$ 1,520	\$ 1,501	\$ 1,513	\$ 1,520	\$ 1,405	\$ 1,520	\$ 1,405	\$ 18,258

<b>GRAND TOTAL YEAR TWO</b>	\$ 294,924	\$ 297,191	\$ 297,112	\$ 306,591	\$ 314,924	\$ 322,490	\$ 294,924	\$ 296,591	\$ 299,195	\$ 296,591	\$ 294,924	\$ 322,490	\$ 322,490	\$ 322,490	\$ 3,637,946
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**Overhead - Year Two**

Project Director	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 156,000
Project Coordinator	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 65,000
Ex Asst (20%)	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 6,500
AA1	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 52,000
AA2	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 52,000
Accountant	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 67,600
	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 399,100
Insurance		\$ 600													\$ 600
Copier	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 8,400
Rent/NNN	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 73,020
Electric	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 1,080
Janitorial	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 2,340
Internet Cnx	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 3,996
Ongoing phone costs	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 780
IT support	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 16,800
Audit Costs					\$ 20,000										\$ 20,000
Travel	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 108,222
Office Supplies	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 33,199
Software Licenses															\$ -
Accounting	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 35,058
Analytics meetings w/ orgs	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 22,913
Subtotal - All Other on-going	\$ 25,658	\$ 26,258	\$ 23,575	\$ 25,658	\$ 45,658	\$ 25,658	\$ 25,658	\$ 25,658	\$ 25,658	\$ 25,658	\$ 25,658	\$ 25,658	\$ 25,658	\$ 25,658	\$ 326,408
<b>Total Overhead - Year One</b>	\$ 58,916	\$ 59,516	\$ 56,833	\$ 58,916	\$ 78,916	\$ 58,916	\$ 58,916	\$ 58,916	\$ 58,916	\$ 58,916	\$ 58,916	\$ 58,916	\$ 58,916	\$ 58,916	\$ 725,508

**Year Three**

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	October	November	December	January	February	March	April	May	June	July	August	September	total
<b>Objective One - Track Health Care Costs</b>													
<i>Personnel</i>													
Data Analyst 1	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 110,500
Data Analyst 3	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 55,250
Data Analyst 4	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 36,797
Data/Rpt Mgr	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 29,900
Programmer	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 48,750
Cost Wkgrp Mgr	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 117,000
<i>Subtot Personnel</i>	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 398,197
Legal	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 2,111	\$ 25,333
HDMS	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 47,455	\$ 569,462
SAS Server	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	\$ 6,775
MHDO				\$ 3,100									\$ 3,100
FACT Book Prd						\$ 5,000							\$ 5,000
CEO Summit						\$ 14,545							\$ 14,545
Health Care Cost Mtgs	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 50,004
<b>Overhead</b>	\$ 21,459	\$ 21,529	\$ 20,339	\$ 21,191	\$ 28,744	\$ 23,551	\$ 21,459	\$ 21,459	\$ 21,085	\$ 21,312	\$ 21,459	\$ 23,551	\$ 267,138
<b>Total Obj 1</b>	\$ 108,940	\$ 109,009	\$ 107,820	\$ 111,771	\$ 116,225	\$ 130,577	\$ 108,940	\$ 108,940	\$ 108,565	\$ 108,792	\$ 108,940	\$ 130,577	\$ 1,359,099

<b>Objective Two - Value Based Benefit Design</b>													
<i>Personnel</i>													
Data Analyst 4	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 3,066	\$ 36,797
Data/Rpt Mgr	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 29,900
PTE Data Mgr	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,031	\$ 24,375
PTE Metrics	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167	\$ 26,000
VBID Mgr	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 97,500
<i>Subtot Personnel</i>	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 17,881	\$ 214,572
VBID Meetings						\$ 2,083							\$ 2,083
Legal	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 28,289
MHDO				\$ 3,200									\$ 3,200
SAS Server	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 602	\$ 7,227
<b>Overhead</b>	\$ 5,112	\$ 5,129	\$ 4,845	\$ 5,624	\$ 6,848	\$ 5,044	\$ 5,112	\$ 5,112	\$ 5,023	\$ 5,077	\$ 5,112	\$ 5,044	\$ 63,084
<b>Total - Obj 2</b>	\$ 25,953	\$ 25,969	\$ 25,686	\$ 29,665	\$ 27,688	\$ 27,968	\$ 25,953	\$ 25,953	\$ 25,864	\$ 25,918	\$ 25,953	\$ 27,968	\$ 320,536

<b>Objective Three - Common Metrics</b>													
<i>Personnel</i>													
Data Analyst 3	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 55,250
Data Analyst 4	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 36,907
Data/Rpt Mgr	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 29,900
Programmer	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 4,063	\$ 48,750
Prov DB Mgr	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 52,000
PTE Data Mgr	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 6,094	\$ 73,125
PTE Metrics	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 78,000
ACI Manager	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 8,667	\$ 104,000
PTE BH Coordinator	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 9,208	\$ 110,500
<i>Subtot Personnel</i>	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 49,036	\$ 588,432
Clinical Consultants	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 150,000
HIN Data Integration	\$ 2,792	\$ 2,792	\$ 2,792	\$ 2,792	\$ 2,792	\$ 2,792	\$ 2,792	\$ 2,792	\$ 2,792	\$ 2,792	\$ 2,792	\$ 2,792	\$ 33,500
MHDO				\$ 1,700									\$ 1,700
SAS Server	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 3,839
Legal	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 1,161	\$ 13,933
ACI Meetings	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 20,004
ACI Follow up mtgs		\$ 1,667		\$ 1,667		\$ 1,667		\$ 1,667		\$ 1,667		\$ 1,667	\$ 10,002
ACI Facilitator (consultant)													\$ -
PTE BH Mtgs	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 24,996
<b>Overhead</b>	\$ 17,748	\$ 18,215	\$ 16,821	\$ 17,713	\$ 23,773	\$ 16,287	\$ 17,748	\$ 17,748	\$ 17,438	\$ 18,032	\$ 17,748	\$ 16,287	\$ 215,558
<b>Total - Obj 3</b>	\$ 87,307	\$ 89,441	\$ 86,380	\$ 90,639	\$ 93,331	\$ 87,513	\$ 87,307	\$ 88,974	\$ 86,996	\$ 89,257	\$ 87,307	\$ 87,513	\$ 1,061,965

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**Objective Four - Claims Data Portals**

*Personnel*

Data Analyst 2	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 55,250
Data/Rpt Mgr	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 29,900
<i>Subtotal Personnel</i>	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 7,096	\$ 85,150
Legal	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ 7,938
HDMS	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 15,153	\$ 181,838
SAS Server	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188	\$ 2,258
MHDO				\$ 1,000											\$ 1,000
<b>Overhead</b>	\$ 5,666	\$ 5,684	\$ 5,370	\$ 5,638	\$ 7,590	\$ 5,083	\$ 5,666	\$ 5,666	\$ 5,567	\$ 5,627	\$ 5,666	\$ 5,083	\$ 5,666	\$ 5,083	\$ 68,307
<b>Total - Obj 4</b>	\$ 28,765	\$ 28,783	\$ 28,469	\$ 29,736	\$ 30,688	\$ 28,181	\$ 28,765	\$ 28,765	\$ 28,666	\$ 28,726	\$ 28,765	\$ 28,181	\$ 28,765	\$ 28,181	\$ 346,491

**Objective Five - Practice Reports**

*Personnel*

Data Analyst 2	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ 55,250
Data/Rpt Mgr	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492	\$ 29,900
Practice Outreach Spec	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 7,583	\$ 91,000
<i>Subtotal Personnel</i>	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 14,679	\$ 176,150
Legal	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 746	\$ 8,951
HDMS	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 11,309	\$ 135,713
SAS Server	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 207	\$ 2,484
MHDO				\$ 1,000											\$ 1,000
<b>Overhead</b>	\$ 6,609	\$ 6,630	\$ 6,264	\$ 6,537	\$ 8,852	\$ 5,928	\$ 6,609	\$ 6,609	\$ 6,493	\$ 6,563	\$ 6,609	\$ 5,928	\$ 6,609	\$ 5,928	\$ 79,632
<b>Total - Obj 5</b>	\$ 33,550	\$ 33,572	\$ 33,205	\$ 34,478	\$ 35,794	\$ 32,870	\$ 33,550	\$ 33,550	\$ 33,435	\$ 33,505	\$ 33,550	\$ 32,870	\$ 33,550	\$ 32,870	\$ 403,930

**Objective 6 - Consumer Engagement**

Media Consultant	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 58,752
Consumer Materials	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 4,271	\$ 51,252
<b>Overhead</b>	\$ 1,201	\$ 1,205	\$ 2,131	\$ 1,145	\$ 1,609	\$ 2,017	\$ 1,201	\$ 1,201	\$ 2,209	\$ 1,193	\$ 1,201	\$ 2,017	\$ 1,201	\$ 2,017	\$ 18,331
<b>Total Obj 6</b>	\$ 6,097	\$ 6,101	\$ 11,298	\$ 6,041	\$ 6,505	\$ 11,184	\$ 6,097	\$ 6,097	\$ 11,376	\$ 6,089	\$ 6,097	\$ 11,184	\$ 6,097	\$ 11,184	\$ 94,167

**Objective 7 - Payment Reform Subcommittee**

PR Subcommittee Mtgs	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 4,800
Communications Support															\$ -
<b>Overhead</b>	\$ 1,120	\$ 1,124	\$ 1,062	\$ 1,068	\$ 1,501	\$ 1,005	\$ 1,120	\$ 1,120	\$ 1,101	\$ 1,113	\$ 1,120	\$ 1,005	\$ 1,120	\$ 1,005	\$ 13,458
<b>Total Obj 7</b>	\$ 1,520	\$ 1,524	\$ 1,462	\$ 1,468	\$ 1,901	\$ 1,405	\$ 1,520	\$ 1,520	\$ 1,501	\$ 1,513	\$ 1,520	\$ 1,405	\$ 1,520	\$ 1,405	\$ 18,258

**GRAND TOTAL YEAR ONE** \$ 292,132 \$ 294,399 \$ 294,320 \$ 303,799 \$ 312,132 \$ 319,698 \$ 292,132 \$ 293,799 \$ 296,403 \$ 293,799 \$ 292,132 \$ 319,698 \$ 3,604,446

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**Overhead - Year Two**

Project Director	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 156,000
Project Coordinator	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417	\$ 65,000
Ex Asst (20%)	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	\$ 6,500
AA1	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 52,000
AA2	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333	\$ 52,000
Accountant	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 5,633	\$ 67,600
	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 33,258	\$ 399,100
Insurance	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 600
Copier	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 8,400
Rent/NNN	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 6,085	\$ 73,020
Electric	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 1,080
Janitorial	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 2,340
Internet Cnx	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 3,996
Ongoing phone costs	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ 780
IT support	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 16,800
Audit Costs					\$ 20,000										\$ 20,000
Travel	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 9,019	\$ 108,222
Office Supplies	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 33,199
Software Licenses															\$ -
Accounting	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	\$ 35,058
Analytics meetings w/ orgs	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 22,913
Subtotal - All Other on-going	\$ 25,708	\$ 25,708	\$ 23,625	\$ 25,708	\$ 45,708	\$ 25,708	\$ 25,708	\$ 25,708	\$ 25,708	\$ 25,708	\$ 25,708	\$ 25,708	\$ 25,708	\$ 25,708	\$ 326,408
<b>Total Overhead - Year One</b>	\$ 58,966	\$ 58,966	\$ 56,883	\$ 58,966	\$ 78,966	\$ 58,966	\$ 58,966	\$ 58,966	\$ 58,966	\$ 58,966	\$ 58,966	\$ 58,966	\$ 58,966	\$ 58,966	\$ 725,508

F- Other Detail

**Additional Contractual Detail**

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
<b>EVALUATION</b>	<b>\$-0-</b>	<b>\$377,458</b>	<b>\$749,666</b>	<b>\$956,306</b>	<b>\$2,083,430</b>
<p><b>Name of Contractor:</b> The Lewin Group  <b>Method of selection:</b> Competitive RFP  <b>Period of performance:</b> 3 yr grant testing period  <b>Scope of work:</b> Responsible for evaluating impact of Maine SIM on triple aim objectives.  <b>Accountability:</b> The contractor(s) will be accountable to the State for agreed-upon deliverables and terms of contract.</p> <p>Total RFP amount estimated from previous similar contracts. Model budget:</p>					
<b>Evaluation Estimate</b>					<b>Three Year Total</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
Personnel Costs		\$101,722	\$200,573	\$256,345	\$558,640
Fringe 38.44%		\$39,102	\$77,100	\$98,539	\$214,741
Overhead 62.00%		\$87,311	\$172,157	\$220,028	\$479,496
Other Costs					
Travel		\$9,705	\$21,508	\$22,050	\$53,263
Software		\$500	\$1,000	\$1,250	\$2,750
G&A 20.99%		\$50,028	\$99,144	\$125,565	\$274,736
Sub-receipts		\$86,823	\$173,645	\$226,608	\$487,076
Sub-receipt Admin 2.16%		\$1,875	\$3,751	\$4,895	\$10,521
Sub Receipt G&A 20.99%		\$394	\$787	\$1,027	\$2,208
	<b>Total</b>	<b>\$377,457</b>	<b>\$749,666</b>	<b>\$956,307</b>	<b>\$2,083,430</b>

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
<b>TBD: Physician Leadership Development</b>	<b>\$-0-</b>	<b>\$120,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$230,000</b>
<p><b>Name of Contractor:</b> Leadership Development TBN  <b>Method of selection:</b> competitive RFP  <b>Period of performance:</b> Year 1 grant testing period <b>To Be Carried over to Year 2 and 3</b>  <b>Scope of work:</b> Responsible for development and implementation of physician leadership development.  <b>Accountability:</b> The contractor will be accountable to the State for agreed-upon deliverables and terms of contract.</p> <p>Total RFP amount estimated from previous similar contracts.</p> <p>The Leadership Development component assumes that provider practices will provide a 1:1 match for their physician leaders to attend.</p>					
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Total</b>
<b>Total</b>		<b>\$120,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$230,000</b>

F- Other Detail

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
TBD: Outreach and Education	\$-0-	\$152,832	\$150,914	\$149,266	\$453,012
<b>Name of Contractor:</b> Outreach and Education <b>TBD</b>					
<b>Method of selection:</b> Competitive RFP(s)		<b>Year One funds to be Carried forward to Year 2 and 3</b>			
<b>Period of performance:</b> 10/1/2014-9/30/2016					
<b>Scope of work:</b> Responsible for Consumer engagement forums and education on system payment and delivery reform. Funding can be used to supplement existing projects with consumer education.					
<b>Accountability:</b> The contractor(s) will be accountable to the State for agreed-upon deliverables and terms of contract.					
<b>TOTALS</b>		<b>\$152,832</b>	<b>\$150,914</b>	<b>\$149,266</b>	<b>\$453,012</b>

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
Medical Care Development	\$35,644	\$148,812	\$148,812	\$148,812	\$482,079
<b>Name of Contractor:</b> Medical Care Development					
<b>Method of selection:</b> Competitive RFP via Maine CDC Pre-qualified Vendor List					
<b>Period of performance:</b> 7/1/2013-9/30/2016					
<b>Scope of work:</b> Develop and implement Community Health Worker Pilot					
<b>Accountability:</b> The contractor(s) will be accountable to the State for agreed-upon deliverables and terms of contract.					
<b>CHW Program/ Workforce Development</b>					
	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
Project Manager	\$7,438	\$10,000	\$10,000	\$10,000	\$37,438
Fringe	\$2,826	\$3,800	\$3,800	\$3,800	\$14,226
Total Personnel	\$10,264	\$13,800	\$13,800	\$13,800	\$51,664
Operating Expenses (Heat/Utilities, Telephone,	\$339	\$1,019	\$1,019	\$1,019	\$3,395
Materials and Supplies	\$235	\$1,100	\$1,100	\$1,100	\$3,535
Travel (260 miles per month x .45 mile)	\$75	\$1,732	\$1,732	\$1,732	\$5,271
<b>Subcontracts</b>					
Sub receiptents	\$20,017	\$94,234	\$94,234	\$94,234	\$302,718
Association for Community Health	\$0.00	\$26,500	\$26,500	\$26,500	\$79,500
Subtotals	\$30,930	\$138,384	\$138,384	\$138,384	\$446,083
Indirect 7.535%	\$4,714	\$10,427	\$10,427	\$10,427	\$35,996
Total	\$35,644	\$148,812	\$148,812	\$148,812	\$482,079

F- Other Detail

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
Community Health Worker Pilot	\$0	\$485,951	\$479,775	\$479,941	\$1,445,667
<b>Name of Contractors:</b> Maine General Medical Ctr, Sprectrum Generations, City of Portland, DFD Russell Medical					
<b>Method of selection:</b> Competitive RFP via Medical Care Development Request			<b>Year One funds to be Carried forward to Year 2 and 3</b>		
<b>Period of performance:</b> 8/1/2014-9/30/2016					
<b>Scope of work:</b> Embed experiential/cultural community health support workers in Four Community Care Teams, using national CHW certification training and develop plan for sustianability. Implement asthma home based program to reduce asthsma related ED visits and admissions.					
<b>Accountability:</b> The contractor(s) will be accountable to the State for agreed-upon deliverables and terms of contract.					
<b>CHW Pilots</b>	FTE	Yr 1	Yr 2	Yr 3	Total
CHW Supervisor	1	\$78,125	\$78,125	<b>\$78,125</b>	\$234,375
CHW	4	\$177,965	\$177,965	<b>\$177,965</b>	\$533,894
Total Salaries		\$256,090	\$256,090	\$256,090	\$768,269
Fringe	28%	<b>\$71,705</b>	<b>\$71,705</b>	<b>\$71,705</b>	<b>\$215,115</b>
<b>Equipment/IT</b>					<b>\$0</b>
CHW computer: \$3119 equipment plus IT costs per CHW		\$12,476	\$6,000	\$6,000	<b>\$24,476</b>
CHW Cell phones: \$40/month x 12 monthsx CHWs		\$1,920	\$1,920	\$1,920	<b>\$5,760</b>
<b>Travel</b>					<b>\$0</b>
300 miles/mo * .44/mile plus travel for CHW trainings, association meetings, conferences (\$500 per 2-day trip, lodging/meals/transportation) x 2x/year		\$10,336	\$10,336	\$10,480	<b>\$31,152</b>
<b>Office Supplies</b>					<b>\$0</b>
CHW office supplies	\$50/month	\$2,400	\$2,400	\$2,400	<b>\$7,200</b>
<b>Other</b>					<b>\$0</b>
CHW Training courses: \$175/credit x 17 credits (with an approved online/distance certificate program, ie Minnesota) per FTE		\$11,900	\$11,900	\$11,900	<b>\$35,700</b>
Community/patient/ stakeholder groups: 7 meetings per year, \$500 per group per FTE		\$14,000	\$14,000	\$14,000	<b>\$42,000</b>
Asthma Kits at \$350/family x 30 families per FTE		\$42,000	\$42,000	\$42,000	<b>\$126,000</b>
<b>Subtotal</b>		\$422,827	\$416,351	\$416,495	<b>\$1,255,673</b>
<b>Indirect</b>		<b>\$63,124</b>	<b>\$63,424</b>	<b>\$63,446</b>	<b>\$189,994</b>
<b>Total</b>		<b>\$485,951</b>	<b>\$479,775</b>	<b>\$479,941</b>	<b>\$1,445,667</b>

F- Other Detail

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
DD/Autism Training Workforce Development: TBN	\$6,103	\$57,831	\$74,199	\$30,324	\$168,458
<b>Name of Contractor: Vendor TBD</b>					
<b>Method of selection: Competitive RFP</b>		<b>Year One funds to be Carried forward to Year 2 and 3</b>			
<b>Period of performance: 10/1/2014 to 9/30/2016</b>					
<b>Scope of work:</b> Developing and implementing training for family practice PCMH and HHs to serve children with Autism and adults with developmental disabilities					
<b>Accountability:</b> The contractor(s) will be accountable to the State for agreed-upon deliverables and terms of contract.					
Total RFP amounts estimated from previous similar contracts.					
Workforce Development		Pre-Test	Yr 1	Yr 2	Yr 3
DD/Autism Training	\$6,103	\$6,103	\$57,831	\$74,199	\$30,324
<b>Presentation of trainings - Serving children and youth with ASD</b>					
Presenter (\$130/hr* 4 hrs/site * 60 sites)			\$31,200	\$31,200	\$0
Admin Support (\$24/hr * 5 hrs*60 sites)			\$7,200	\$7,200	\$0
Project Administration (\$42/hr * 1 hrs*60 sites)			\$2,520	\$2,520	\$0
Project Mileage (.44/mile * 3500 miles)			\$1,540	\$1,540	\$0
Project Materials (\$15/site * 60 sites)			\$900	\$900	\$0
Subtotal			\$43,360	\$43,360	\$0
Administrative Overhead		6.70%	\$2,905	\$2,905	\$0
<b>Total</b>			\$46,265	\$46,265	\$0
<b>Presentation of trainings - Serving adults with ASD (and other DD)</b>					
<b>Phase One: Curriculum Development</b>					
Consultant/Curric Pilot (\$130/hr* 4 hrs*5 sites)			\$2,600		
Consultant/Evaluation(\$100/hr* 60 hrs)			\$6,000		
Admin Support (\$24/hr * 2 hrs*5/55/60 sites)			\$240	\$2,640	\$2,880
Project Materials (\$10/site * 120 sites--5, 55, 60)			\$50	\$550	\$600
Project Mileage (.44/mile * 3500 miles)				\$1,540	\$1,540
Presenter (\$130/hr* 3 hrs/site * 115 sites)			\$1,950	\$21,450	\$23,400
subtotal			\$10,840	\$26,180	\$28,420
Administrative Overhead		6.70%	\$726	\$1,754	\$1,904
<b>Total</b>		\$6,103	\$57,831	\$74,199	\$30,324

F- Other Detail

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
National Diabetes Prevention Program	\$ 81,000	\$12,635	\$114,000	\$112,000	\$319,635
<b>Name of Contractors:</b>		Emory University, MaineGeneral, CMMC, MaineHealth/Stephens, EMHS			
<b>Method of selection:</b> Competitive RFP					
<b>Period of performance:</b> 5/1/2014-9/30/2016					
<b>Scope of work:</b> Training and Implementation of National Diabetes Prevention Program; provide performance based reimbursement for sustainability over time					
<b>Accountability:</b> The contractor(s) will be accountable to the State for agreed-upon deliverables and terms of contract.					
		Yr 1	Yr 2	Yr 3	Total
Regional Training (3 providers at \$55000 for two yrs)		\$0	\$81,000	\$84,000	\$165,000
ACO/PCMH Intergration of NDPP		\$0	\$28,000	\$28,000	\$56,000
NDPP Forum - Event/Training planner		\$0	\$5,000	\$0	\$5,000
1 NDPP Lifestyle Coach Training		\$12,635	\$0	\$0	\$12,635
		\$12,635	\$114,000	\$112,000	\$238,635

Vendor	SIM PRE-TEST (6 mo)	SIM TEST YR1	SIM TEST YR2	SIM TEST YR3	SIM TOTAL
MH Rehab Tech certification (MHRTC): AdCare	\$0	\$35,071	\$140,285	\$105,213	\$280,569
<b>Name of Contractor:</b>		AdCare Educational Institute			
<b>Method of selection:</b> Com		Sole Source through Competitive RFP			
<b>Period of performance:</b> 7/1/14 through 9/30/16					
<b>Scope of work:</b> Building onto core Mental Health Rehab Technician/Community (MHRTC) certification and Personal Care curricula to promote integration of physical and behavioral health.					
<b>Accountability:</b> The contractor(s) will be accountable to the State for agreed-upon deliverables and terms of contract.					
Total RFP amounts estimated from previous similar contracts.					
		Yr 1	Yr 2	Yr 3	Total
MHRTC Certification		\$35,071	\$140,285	\$105,213	\$280,569

Service	Unit	Frequency	FY12 Rate	FY13 Rate
<b>IT Services for End Users</b>				
Desktop/Laptop Support Support	Device	Per Month	40.12	40.12
E-mail	PO Box	Per Month	4.31	4.31
File Services	User ID	Per Month	11.89	11.89
Network Access	Device	Per Month	34.26	34.26
Other End User 3rd Party Software	License	Per Year	varies	varies
Other End User Equipment	Service Order	One Time	varies	varies
Printers - Estimates	BW	One Time	500-5000	500-5000
	Color	One Time	750-5000	750-5000
	Installation/Setup	One Time	75.00	75.00
	Maintenance Kit Installation	One Time	25.00	25.00
	Printer (other)	One Time	varies	varies
Repairs	One Time	100.00	100.00	
Published Desktop Support (CITRIX)	Device	Per Month	103.29	103.29
Subscription Services	Desktop	Per Month	37.96	29.53
	Laptop	Per Month	45.94	37.51
	Software Only (Agency-procured device)	Per Month	23.75	15.32
	Thin Client	Per Month	37.96	29.53
	Toughbook	Per Month	varies	varies
<b>Communications Services</b>				
Telephone Services - Landlines	800 Interstate	Per Month	39.60	39.60
	800 Intrastate	Per Month	11.00	11.00
	Business Lines	Per Month	varies	varies
	ISDN	Per Month	30.14	30.14
	Standard Landline	Per Month	26.89	26.89
New Installs - Standard and Business Lines Per Line	0 - 50 installations	One Time	150.00	150.00
	51 -100 installations	One Time	per quote	per quote
	101- 299 installations	One Time	per quote	per quote
	300+ installations	One Time	per quote	per quote
Telephone Moves	New Installs - 800 Service Line	One Time	73.92	73.92
	Inside move (xcross wire only)	One Time	50.00	50.00
Telephone Moves	Outside move (Involving vendor)	One Time	150.00	150.00
	Toll calls	Minute	Per Month	0.03
Wiring Requests	Hour	One Time	45.00	45.00
Switch Programming (Auto Attendant, etc) Service Request	Hour	One Time	60.00	60.00
Service Orders - telecommunications	Contracted Special Services and Equipment (non-rated)	Per Request	Cost + 10% not to exceed \$2500	Cost + 10% not to exceed \$2500
	OIT Staff Time	Per Hour	per quote	per quote
Web Conferencing	Web Conferencing - Adobe Connect (Named User License)	Per Year (pro-rated)	550.00	550.00
Audio Conferencing - Calling	Toll Reservationless Plus - per minute/per participant	Per Minute	\$0.030	0.027
	Toll-Free Reservationless Plus - per minute/per participant	Per Minute	\$0.030	0.027
	Toll Standard Operator Assisted- per minute/per participant	Per Minute		0.200
	Toll-Free Standard Operator Assisted- per minute/per participant	Per Minute		0.200
	Toll Premium Operator Assisted- per minute/per participant	Per Minute		0.220
	Toll-Free Premium Operator Assisted	Per Minute		0.220
	Canada Tollfree- per minute/per participant	Per Minute		0.057
	Alaska and Hawaii Tollfree- per minute/per participant	Per Minute		0.105
Audio Conferencing - Other Services	Toll-free Res Plus Phone Playback - per minute/per participant	Per Minute		0.027
	Res Plus Stream Playback - per minute/per participant	Per Minute		0.027
	MP3/WAV/FTP	Per Recorded Conference		27.500
	CD	Per Recorded Conference		33.000

Calculated Costs monthly

90.58

337.59

403.35

	Encore Digital Replay	Per Minute		0.200
	LeaderView	Per Call		220.000
	No Show Fee	Per Line		varies
Blackberry Services	BES Support	Per Month	12.47	12.47
	Blackberry - Other	Per Month	varies	varies
	Blackberry Loaner	Per Week	75.00	75.00
	Provider Service*	Per Month	39.95	34.95
	Set-up	Per Request	50.00	50.00
Cell Phone	Minutes*	Per Month	0.03	0.03
	Other Feature*	Per Month	varies	varies
	Standard Monthly Charge*	Per Month	3.50	3.50
Pagers	Pager*	Per Month	varies	varies
Wireless Data Services (Air cards provided by US Cellular)	Provider Service* (effective June 2012)	Per Month	34.95	34.95
Transport Services over WAN (non-desktop)	Networked Device	Per Month	17.27	17.00
Dedicated Circuits billed by OIT	Circuit	Per Month	varies - cost + 10%	varies - cost + 10%
<b>One Time Charges</b>				
Application Firewall and Installation Fee	Firewall	Per Request	varies (est from NS)	varies (est from NS)
Application Firewall Maintenance Services	Firewall	Per Year	varies (est from TBC)	varies (est from TBC)
Desktop/Laptop Upgrade < 3 years	Service Order	Per Request	150.00	150.00
External Drive Recovery	Service Order	Per Request	150.00	150.00
Firewall Policy Rule Updates	Service Order	Per Request	50.00	50.00
Forensic services on PC/laptop - Standard Copy/Review	Service Order	Per Request	500.00	500.00
Inside telecommunications move (xcross wire only)	Service Order	Per Request	50.00	50.00
New Installs - 800 Service Line	Service Order	Per Request	73.92	73.92
Other Move related telecommunications expenses	Service Order	Per Request	varies	varies
Outside telecommunications move (Involving vendor)	Service Order	Per Request	150.00	150.00
Secure Remote Access	SecurID card - 3 year token	Per Replacement/New	150.00	150.00
	SecurID card - 5 year token	Per Replacement/New	250.00	250.00
Wireless Access Points	Access Point	Per Request	600.00	600.00
<b>Application Infrastructure and Hosting Services</b>				
Batch Processing (Cybermation)	Per Application	Per Month	304.46	304.46
Citrix Services - Published Applications	Concurrent User Licenses	Per Month	23.26	23.26
	Desktop	Per Month	103.29	103.29
File Transfers	Per Account	Per Month	7.92	7.92
Housing Services Only	Server	Per Month	185.25	185.25
IBM	Allocated	Per Month	varies	varies
Page Printer Services	Per Impression	Per Month	0.036476	0.036476
Sharepoint	Sharepoint	Per Month	tbd	tbd
SQL Services	Analysis Service	Per Month	374.50	374.50
	Batch Services	Per Month	167.47	167.47
	Express Service	Per Month	10.31	10.31
	High Availability Service	Per Month	561.75	561.75
	Reporting Service	Per Month	749.01	749.01
	Standard Service	Per Month	374.50	374.50
Storage/Backup Services	Per GB	Per Month	1.80	1.80
Unix Applications	O/S support & Maintenance Only - Hardware purchased by agency	Per Month	649.93	649.93
	Zone - Includes Hardware and Support	Per Month	771.50	771.50
	Per database and gig	Per Month	varies	varies
Oracle	Per sessions and gig	Per Month	varies	varies
Windows Applications	High-End Physical (includes hardware and support)	Per Month	630.66	630.66
	Low-End Physical (includes hardware and support)	Per Month	499.31	499.31
	Middle End Physical (includes hardware and support)	Per Month	562.10	562.10
	Application Windows VM	Per Month	339.47	339.47
<b>Special Services</b>				

209.7

750

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Dial-up Services (Axiom) to State Network	Per Account	Per Month	15.00	15.00
Training Management Services	User Account	Per Month	99.67	99.67
* Billed by Provider				

Service	Unit	Frequency	FY14 Rate	FY15Rate
<b>IT Services for End Users</b>				
Desktop/Laptop Support Support	Device	Per Month	43.63	43.63
E-mail	PO Box	Per Month	6.29	6.29
File Services	User ID	Per Month	11.41	11.41
Network Access	Device	Per Month	39.27	39.27
Other End User 3rd Party Software	License	Per Year	varies	varies
Other End User Equipment	Service Order	One Time	varies	varies
Printers - Estimates	BW	One Time	500-5000	500-5000
	Color	One Time	750-5000	750-5000
	Installation/Setup	One Time	75	75
	Maintenance Kit Installation	One Time	25	25
	Printer (other)	One Time	varies	varies
	Repairs	One Time	100	100
Published Desktop Support (CITRIX)	Device	Per Month	106.29	106.29
Subscription Services	Desktop	Per Month	29.51	29.51
	Laptop	Per Month	37.51	37.51
	Software Only (Agency procured device)	Per Month	15.32	15.32
	Thin Client	Per Month	29.51	29.51
	Toughbook	Per Month	varies	varies
<b>Other End User Services</b>				
Additional E-mail storage	Per GB	Per Month	1.42	1.42
File Services Storage	Up to each 1GB	Per Month	1.42	1.42
FaxMaker Services	Fax User ID	Per Month	TBD	TBD
File Transfer (FTP)	Account	Per Month	24.01	24.01
Footprints Access	User/agent	Per Month	26.95	26.95
Imaging Services	Fortis - Concurrent User	Per Month	132.27	132.27
	Kofax Licenses/Maintenance/Server Support	Per Month	varies	varies
	Orbit	Per Month	varies	varies
	Scanners & Scanner Maintenance	Per Year	varies	varies
	Storage GB	Per Month	1.42	1.42
Instant Messaging	License	One Time	20.21	20.21
Printing Services - Special Requests	Per request	One Time	varies	varies
Instant Messaging	User ID	Per Month	8.48	8.48
<b>Communications Services</b>				
Telephone Services - Landlines	800 Interstate	Per Month	39.6	39.6
	800 Intrastate	Per Month	11	11
	Business Lines	Per Month	varies	varies
	ISDN	Per Month	30.14	30.14
	Standard Landline	Per Month	26.74	26.74
New Installs - Standard and Business Lines Per Line	0 - 50 installations	One Time	150	150
	51 -100 installations	One Time	per quote	per quote
	101- 299 installations	One Time	per quote	per quote
	300+ installations	One Time	per quote	per quote
	New Installs - 800 Service Line	One Time	73.92	73.92

Calculated Costs 14/15

\$3,622

\$1,350

\$396

\$963

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Telephone Moves	Inside move (xcross wire only)	One Time	50	50
	Outside move (Involving vendor)	One Time	150	150
Toll calls	Minute	Per Month	0.03	0.03
Wiring Requests	Hour	One Time	45	45
Switch Programming (Auto Attendant, etc) Service Request	Hour	One Time	60	60
Service Orders - telecommunications	Contracted Special Services and Equipment (non-rated)	Per Request		
	OIT Staff Time	Per Hour	per quote	per quote
Web Conferencing	Web Conferencing - Adobe Connect (Named User License)	Per Year (pro-rated)	550	550
Audio Conferencing - Calling	Toll Reservationless Plus - per minute/per participant	Per Minute	\$0.027	0.027
	Toll-Free Reservationless Plus - per minute/per participant	Per Minute	\$0.027	0.027
	Toll Standard Operator Assisted- per minute/per participant	Per Minute	0.20	0.20
	Toll-Free Standard Operator Assisted- per minute/per participant	Per Minute	0.20	0.20
	Toll Premium Operator Assisted- per minute/per participant	Per Minute	0.22	0.22
	Toll-Free Premium Operator Assisted	Per Minute	0.22	0.22
	Canada Tollfree- per minute/per participant	Per Minute	0.057	0.057
	Alaska and Hawaii Tollfree- per minute/per participant	Per Minute	0.105	0.105
Audio Conferencing - Other Services	Toll-free Res Plus Phone Playback - per minute/per participant	Per Minute	0.027	0.027
	Res Plus Stream Playback - per minute/per participant	Per Minute	0.027	0.027
	MP3/WAV/FTP	Per Recorded Conference	27.5	27.5
	CD	Per Recorded Conference	33	33
	Encore Digital Replay	Per Minute	0.2	0.2
	LeaderView	Per Call	220	220
	No Show Fee	Per Line	varies	varies
Blackberry Services	BES Support	Per Month	14.19	14.19
	Blackberry - Other	Per Month	varies	varies
	Blackberry Loaner	Per Week	75	75
	Provider Service*	Per Month	34.95	34.95
	Set-up	Per Request	50	50
Cell Phone	Minutes*	Per Month	0.03	0.03
	Other Feature*	Per Month	varies	varies

\$2,430

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	Standard Monthly Charge (local)*	Per Month	3.50	3.50
Pagers	Pager*	Per Month	varies	varies
Wireless Data Services (Air cards provided by US Cellular)	Provider Service* (effective June 2012)	Per Month	34.95	34.95
Transport Services over WAN (non-desktop)	Networked Device	Per Month	204	204
Dedicated Circuits billed by OIT	Circuit	Per Month	varies - cost + 10%	varies - cost + 10%
<b>One Time Charges</b>				
Application Firewall and Installation Fee	Firewall	Per Request	varies (est from NS)	varies (est from NS)
Application Firewall Maintenance Services	Firewall	Per Year	varies (est from TBC)	varies (est from TBC)
Desktop/Laptop Upgrade < 3 years	Service Order	Per Request	150	150
External Drive Recovery	Service Order	Per Request	150	150
Firewall Policy Rule Updates	Service Order	Per Request	50	50
Forensic services on PC/laptop - Standard Copy/Review	Service Order	Per Request	500	500
Inside telecommunications move (xcross wire only)	Service Order	Per Request	50	50
New Installs - 800 Service Line	Service Order	Per Request	73.92	73.92
Other Move related telecommunications expenses	Service Order	Per Request	varies	varies
Outside telecommunications move (Involving vendor)	Service Order	Per Request	150	150
Secure Remote Access	SecurID card - 3 year token	Per Replacement/New	150	150
	SecurID card - 5 year token	Per Replacement/New	250	250
Wireless Access Points	Access Point	Per Request	600	600

\$300

\$9,061

J-Indirect

State Innovation Model Grant  
Cost Allocation Indirect Costs

Estimated Expenditures

	Year 1	Year 2	Year 3	Total
Di-Cap (Contracts)	\$16,000	\$16,000	\$16,000	\$48,000
Sta-Cap	\$405,729	\$345,207	\$316,559	\$1,067,495
Total	\$421,729	\$361,207	\$332,559	\$1,115,495